

Vista Unified School District
Blueprint for
Educational Excellence and Innovation
Financial Report - Expanded Budget (2024-25 First Year)

Strategy I: Family and Community as Partners in Education: Engagement

Action and Service 1: Family and community members will use the Family and Community Engagement (FACE) Network as a component of the multi-tiered system of support and community school strategy to access a variety of engagement opportunities that will assist parents and family members to take an active role in their child's education.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Provide family and community engagement liaison positions to support schools based on need to facilitate the development and implementation of the Family and Community Engagement Network and Community Schools.						
3010 2495	2000 0000	3010004 460	20 Classified Community Engagement Specialists (Community Liaisons - 95%)	\$1,187,929	\$1,223,567	\$1,260,274
0022 2495	2000 0000	0022088 460	20 Classified Community Engagement Specialists (Community Liaisons - 5%)	\$62,474	\$64,348	\$66,279
7435 2495	2000 0000	7435000 460	5 Classified Community Engagement Specialists Non-Title 1 Schools (Funding source for years 2 and 3 need to be identified)	\$325,000	\$0	\$0
Action Plan Step 1 Totals:				\$1,575,403	\$1,287,915	\$1,326,553
Action Plan Step 2: Provide Certificated Community Engagement Lead to lead Community Liaison work, including Community School Implementation						
0022 2495	1000 0000	0022088 460	Certificated Community Engagement Lead (1 FTE)	\$150,667	\$155,187	\$159,843
Action Plan Step 2 Totals:				\$150,667	\$155,187	\$159,843
Action Plan Step 3: Provide support for district sponsored family and community events						
0022 2495	4300 0000	0022088 460	Supplies and Materials for Workshops and District-sponsored events, Promotion Home Visits, Printing Needs	\$20,000	\$20,000	\$10,000
0022 2495	4300 0000	0022088 460	Special District-sponsored Events (materials and supplies), promotion and outreach (e.g. Dia de Los Muertos, Early Ed Fair)	\$10,000	\$5,000	\$2,500
3010 2495	2002 0000	3010004 460	Additional work time (OT) and mileage for Liaisons	\$25,000	\$20,000	\$10,000
Action Plan Step 3 Totals:				\$55,000	\$45,000	\$22,500
Action and Service 1 Totals:				\$1,781,070	\$1,488,102	\$1,508,896

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Strategy I: Family and Community as Partners in Education: Engagement

Action and Service 2: Family and community members will use two-way communication and access up-to-date information about teaching, learning, collaboration, family engagement, and college and career pathways. (Former S1, AS1)

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Implement the districtwide communication plan to strengthen awareness of district programs that promotes two-way dialogue with families.						
0022 7180	5000 0000	0022087 634	Facility use, supplies, and facilitation	\$2,000	\$2,000	\$2,000
0022 7180	4300 0000	0022087 634	Communication supplies and resources	\$5,000	\$5,000	\$5,000
0022 7180	5000 0000	0022087 634	Communications graphic design, printing, and video support	\$30,000	\$20,000	\$10,000
0022 7180	4300 0000	0022087 634	Community events supplies and resources	\$5,000	\$5,000	\$5,000
Action Plan Step 1 Totals:				\$42,000	\$32,000	\$22,000
Action Plan Step 2: Design and distribute a series of district and site level newsletters to highlight activities, accomplishments, and upcoming events districtwide as well as to promote district and site level activities through mainstream media, social media, video content, website content, and local and national news organizations.						
0022 7180	5000 0000	0022087 634	Digital Communication subscriptions	\$205,000	\$205,000	\$205,000
0022 7180	1002 0000	0022087 634	Website training and support for site staff	\$5,000	\$5,000	\$5,000
0022 CO 7180	2002 0000	0022087 634	Website training and support for site staff	\$5,000	\$5,000	\$5,000
0022 7180	5000 0000	0022087 634	Professional Expert services to support local and regional press relations, and general public communication and relations	\$75,000	\$50,000	\$25,000
Action Plan Step 2 Totals:				\$290,000	\$265,000	\$240,000
Action Plan Step 3: Implement video live streaming archiving system to allow our community access to board meetings.						
0022 7180	5000 0000	0022087 634	MyVRSpot video streaming services for public meetings	\$5,000	\$5,000	\$5,000
Action Plan Step 3 Totals:				\$5,000	\$5,000	\$5,000

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Action Plan Step 4: Provide web services, training and support for site staff						
0022 CO 7180	5000 0000	0022087 634	Professional expert to provide district level webmaster	\$80,000	\$60,000	\$50,000
0000 7180	5822 0000	0000019 625	Webhosting Platform	\$80,000	\$80,000	\$80,000
Action Plan Step 4 Totals:				\$160,000	\$140,000	\$130,000
Action Plan Step 5: Implement the annual district Climate Survey to gather feedback from students, parents/families, and staff in a variety of areas including instructional program, students support, family engagement, equity, and social/emotional needs.						
0022 7100	5000 0000	0022087 634	Annual Climate Survey Research Team Contract	\$80,000	\$80,000	\$80,000
0022 7180	2002 0000	0022087 634	Outreach support and facilitation	\$1,000	\$1,000	\$1,000
Action Plan Step 5 Totals:				\$81,000	\$81,000	\$81,000
Action and Service 2 Totals:				\$578,000	\$523,000	\$478,000

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Action and Service 3: Family and Community members will be provided additional supports through the California Community School Partnership Program (Cohort 1, 2)

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Support Cohort 1 Community Schools						
6332	1000	6332000	Certificated Positions associated with Phase 1 Schools	\$892,102	\$918,865	\$946,431
1000	1110	Sites	(Counselors and Resource Teachers and Partial Coordinator)			
6332	2000	6332000	Classified Positions associated with Phase 1 Schools (College	\$74,410	\$76,642	\$78,941
1000	1110	382 & 389	and Career Tech at alternative schools)			
Action Plan Step 1 Totals:				\$966,512	\$995,507	\$1,025,372
Action Plan Step 2: Support Cohort 2 Community Schools						
6332	1000	6332002	Certificated Positions associated with Phase 2 Schools	\$1,671,000	\$1,721,130	\$1,772,764
1000	1110	Sites	(Counselors and Resource Teachers and Partial Coordinator)			
Action Plan Step 2 Totals:				\$1,671,000	\$1,721,130	\$1,772,764
Action and Service 3 Totals:				\$2,637,512	\$2,716,637	\$2,798,136

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Action and Service 4: Refine and monitor communication services to support family and community access and engagement.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Provide translation and interpretation supports and services.						
0022 2100	2000 4760	0022400 430	Provide district translation and interpretation services	\$332,692	\$342,673	\$352,954
0022 2100	2002 4760	0022400 430	Provide translation/interpretation professional development for bilingual staff	\$10,000	\$10,000	\$10,000
0022 2100	4300 4760	0022400 430	Provide materials and supplies for translation and interpretation	\$8,000	\$5,000	\$5,000
0022 2100	5000 4760	0022400 430	Provide contracted interpretation/translation as needed (e.g. Hanna)	\$50,000	\$50,000	\$50,000
Action Plan Step 1 Totals:				\$400,692	\$407,673	\$417,954
Action and Service 4 Totals:				\$400,692	\$407,673	\$417,954
Strategy I Totals:				\$5,397,274	\$5,135,412	\$5,202,986

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Strategy II: High Quality Facilities and Resources: Conditions of Learning

Action and Service 1: Provide High Quality Technology

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Identify and implement digital citizenship and safety protocol and systems.						
0022 CO 1000	5000 1110	0022019 625	Implement software for teachers to monitor student activity on district-owned devices (e.g. Hapara)	\$105,000	\$0	\$0
0022 8300	5000 0000	0022019 625	Maintain a safe and secure computing environment by utilizing the Child Internet Protection Act compliant web filter	\$0	\$90,000	\$0
0022 8300	5000 0000	0022019 625	Improve student safety by scanning network communication for cyberbully, self-harm, and violence	\$32,000	\$32,000	\$32,000
Action Plan Step 1 Totals:				\$137,000	\$122,000	\$32,000
Action Plan Step 2: Design and implement a technology replacement plan that continuously updates technology software, equipment, and infrastructure districtwide.						
0022 7700	4300 1110	0022019 625	Maintain a replacement plan for student computer technology on an annual basis per established three year plan	\$0	\$1,000,000	\$1,000,000
0022 7700	4300 0000	0022019 625	Maintain a replacement plan for staff and library computer technology on an annual basis with a refresh over a four year period	\$0	\$0	\$500,000
0000 7700	2002 0000	0000019 625	Maintain an annual inventory and provide program support creating and curating a digital file/archive infrastructure	\$15,000	\$15,000	\$15,000
0000 7700	4300 0000	0000019 625	Maintain computer technology equipment inventory to ensure 99% up-time	\$60,000	\$60,000	\$60,000
0022 7700	5000 0000	0022019 625	Maintain digital archiving of district records and electronic forms (Laserfiche)	\$40,000	\$40,000	\$40,000
0022 CO 7700	6000 0000	0022019 625	Utilize the Federal e-rate program to replace cabling, network, and wireless network infrastructure equipment based on the e-rate funding cycle.	\$900,000	\$900,000	\$0
Carryover 7700	4300 0000	3213019 625	Maintain a replacement plan for student and staff computer technology on an annual basis per established three year plan	\$1,500,000	\$0	\$0
0022 7700	6000 0000	0022019 625	Utilize the Federal e-rate program to replace cabling, network, and wireless network infrastructure equipment based on the e-rate funding cycle.	\$0	\$0	\$900,000
0022 CO 7700	4300 0000	0022019 625	Maintain a replacement plan for staff and library computer technology on an annual basis with a refresh over a four year period	\$0	\$500,000	\$0
Action Plan Step 2 Totals:				\$2,515,000	\$2,515,000	\$2,515,000

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Action Plan Step 3: Ensure students will have wireless access to technology devices at school and at home that support their educational progress.						
0022 7700	5822 0000	0022460 625	Design and implement wireless service to provide Internet connectivity for students at home	\$200,000	\$200,000	\$200,000
Action Plan Step 3 Totals:				\$200,000	\$200,000	\$200,000
Action Plan Step 4: Ensure sites have access to technology						
0022 7700	4300 1110	0022460 Sites	Maintain equitable allocations for technology items needed at sites to support technology devices	\$250,000	\$250,000	\$250,000
Action Plan Step 4 Totals:				\$250,000	\$250,000	\$250,000
Action Plan Step 5: Ensure technology is maintained and up to date with security protocols.						
0022 7700	5811 0000	0022019 625	PD for site support staff and IT staff	\$20,000	\$0	\$0
0022 8300	5822 0000	0022019 625	Implement a firewall to ensure the security of all technology devices	\$80,000	\$80,000	\$80,000
0022 7700	5822 0000	0022019 625	Implement antivirus, mobile device management software to ensure all devices are configured properly, updated, and secure	\$140,000	\$140,000	\$140,000
0022 8300	5822 0000	0022019 625	Implement multifactor authentication identity and access management solution to provide secure access to district technology resources	\$120,000	\$120,000	\$120,000
0022 8300	5822 0000	0022019 625	Implement cyber security monitoring system to manage intrusion detection and prevention	\$60,000	\$60,000	\$60,000
0022 7700	5822 0000	0022019 625	Implement and maintain a customer service portal to manage service requests	\$43,000	\$43,000	\$43,000
Action Plan Step 5 Totals:				\$463,000	\$443,000	\$443,000

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Action and Service 1: Provide High Quality Technology

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 6: Ensure systems for safety are implemented and maintained.						
0022 8300	5822 0000	0022025 625	Implement and maintain the video security system, visitor management and SMART sensor system at each site	\$300,000	\$300,000	\$300,000
0022 8300	4300 0000	0022025 625	Implement and maintain a digital two-way radio communication and other supplies for emergency support at each site	\$50,000	\$50,000	\$50,000
0022 8300	4300 0000	0022025 625	Implement and maintain a system that integrates school bells, clocks, intercom, and phones for emergency communications at each site	\$120,000	\$120,000	\$120,000
0022 8300	5822 0000	0022025 625	Implement a staff and student identification card system.	\$4,500	\$4,500	\$4,500
Action Plan Step 6 Totals:				\$474,500	\$474,500	\$474,500
Action and Service 1 Totals:				\$4,039,500	\$4,004,500	\$3,914,500

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Action and Service 2: Provide High Quality Facilities

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Perform general facility improvements to keep facilities in good repair (Deferred Maintenance)						
0022 CO	6000	0022800	Deferred Maintenance projects to help support district facilities	\$500,000	\$500,000	\$500,000
8500	0000	640				
0022	6000	0022800	Deferred Maintenance projects to help support district facilities	\$103,520	\$224,256	\$453,211
8500	0000	640				
Action Plan Step 1 Totals:				\$603,520	\$724,256	\$953,211
Action and Service 2 Totals:				\$603,520	\$724,256	\$953,211

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Action and Service 3: Provide Transportation

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Improve student safety by providing transportation services for students at elementary and middle schools living 1.5 and 2.0 miles respectively from school sites.						
0022 3600	2000 0000	0022723 680	Maintain original increased routes for providing transportation services	\$868,984	\$895,054	\$921,905
0022 3600	4300 0000	0022723 680	Materials and Supplies for maintaining routes	\$280,000	\$280,000	\$280,000
0022 3600	5000 0000	0022723 680	Contracts to maintain routes	\$84,000	\$84,000	\$84,000
0723 3600	2000 0000	0000723 680	Additional routes for Home-to-School Transportation including school consolidation and maintaining MVHS routes	\$475,128	\$498,885	\$523,828
Action Plan Step 1 Totals:				\$1,708,112	\$1,757,939	\$1,809,733
Action and Service 3 Totals:				\$1,708,112	\$1,757,939	\$1,809,733

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Action and Service 4: Provide Safe and Secure Environments

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: We will follow a process that ensures safe and secure environments throughout the district.						
0022 1000	2000 1110	0022064 Sites	Staff Noon Duty Assistants at Elementary Schools to supervise students during lunch and recess in order to provide safe environment. Staff crossing guards at certain elementary sites to help support public path rights of way. Additional campus supervisor support at secondary sites above base allocation. (Reductions over three years due to attrition.)	\$2,357,852	\$2,000,000	\$1,800,000
Action Plan Step 1 Totals:				\$2,357,852	\$2,000,000	\$1,800,000
Action Plan Step 2: We will develop a Safety Preparedness and Response Plan with each site and department to ensure the safety and security of students and staff.						
0022 8300	4300 0000	0022025 632	Emergency materials and supplies for school sites and departments	\$50,000	\$50,000	\$50,000
0000 7200	2000 0000	0000000 632	Director of Risk Management position to consolidate safety, emergency, workers compensation and Property Liability oversight	\$216,319	\$222,809	\$229,493
0022 CO 8300	5000 0000	0022025 632	Design and implement a comprehensive safety response and reporting system in the event of community dangers. (SRO Contracts)	\$650,000	\$650,000	\$650,000
6266 8300	1002 0000	6266000 632	Complete annual FEMA Incident Command training for Administration	\$20,000	\$0	\$0
6266 8300	5000 0000	6266000 632	Professional development and training for emergency operations	\$80,000	\$0	\$0
6266 8300	2002 0000	6266000 632	Provide professional development opportunities and community outreach/events targeting school preparedness and safety in order to increase safety awareness for school sites	\$10,000	\$0	\$0
6266 8300	5000 1110	6266000 632	Professional Development, Conference fees, Community outreach/events and mileage	\$20,000	\$0	\$0
0000 8300	4300 0000	0000025 632	Design and implementation of an Emergency Operation Center to be located at the District Office. To Improve communication and response in the event of an emergency and/or disaster	\$5,000	\$0	\$0
0000 8300	4300 0000	0000025 632	Supplies and technology needed to build out EOC	\$5,000	\$0	\$0
Action Plan Step 2 Totals:				\$1,056,319	\$922,809	\$929,493
Action and Service 4 Totals:				\$3,414,171	\$2,922,809	\$2,729,493

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Action and Service 5: Provide High Quality Nutritional Services

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Provide nutrition education opportunities for students and families.						
1300 3700	4300 0000	5310000 740	Materials and Supplies	\$1,500	\$1,500	\$1,500
Action Plan Step 1 Totals:				\$1,500	\$1,500	\$1,500
Action Plan Step 2: Partner with a farmer/produce vendor to provide yearly nutrition education and a farmer's market style of event for elementary students.						
1300 3700	5811 0000	5310000 740	Farmer's market events at all 15 elementary schools	\$30,000	\$35,000	\$40,000
Action Plan Step 2 Totals:				\$30,000	\$35,000	\$40,000
Action Plan Step 3: Participate monthly in California's Harvest of the Month (HOTM) to provide fresh, local produce to classrooms along with nutrition education. Nutrition education is taught by the classroom teacher during the Harvest of the Month taste test.						
1300 3700	4300 0000	5310000 740	Purchase CA based produce for the taste tests and compile nutrition education. Advertise HOTM during the Wellness Meetings	\$30,000	\$32,500	\$35,100
Action Plan Step 3 Totals:				\$30,000	\$32,500	\$35,100
Action Plan Step 4: Support schools' garden clubs by purchasing their produce at fair market value and featuring the produce on the school's salad bar during lunch time.						
1300 3700	4300 0000	5310000 740	Partner with school gardens. Advertise this option during the Wellness Meetings	\$2,000	\$2,000	\$2,000
Action Plan Step 4 Totals:				\$2,000	\$2,000	\$2,000
Action Plan Step 5: Purchase produce from California based farms, prioritizing local farms when able.						
1300 3700	4300 0000	5310000 740	Prioritize purchasing from local farmers with the new year's contract and extend the contract for another year, as able	\$100,000	\$110,000	\$121,000
Action Plan Step 5 Totals:				\$100,000	\$110,000	\$121,000
Action and Service 5 Totals:				\$163,500	\$181,000	\$199,600
Strategy II Totals:				\$9,928,803	\$9,590,504	\$9,606,537

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Strategy III: Social/Emotional and Mental Health System of Support: Engagement

Action and Service 1: Provide a Multi-Tiered System of Universal, Supplemental, and Intensive Positive Behavior Supports for Engagement and Attendance

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Provide Alternative to Suspension Program (to be housed at MGM)						
0022	1000	0022311	Teacher support	\$134,037	\$138,059	\$142,201
2100	3200	389				
0022	1000	0022311	Counselor support (1 FTE)	\$134,037	\$138,059	\$142,201
3110	3200	389				
0022	4300	0022311	Materials and supplies	\$10,000	\$10,000	\$10,000
2110	3200	389				
Action Plan Step 1 Totals:				\$278,074	\$286,118	\$294,402
Action Plan Step 2: Provide professional learning to support the implementation of Positive Behavioral Interventions and Supports at all schools. (e.g., SDCOE training, conferences)						
6266	5000	6266000	Contracts for professional learning to support PBIS	\$123,500	\$0	\$0
1000	1110	420				
0022	4300	0022102	Materials, supplies & hourly to support PBIS (\$4K per school)	\$92,000	\$92,000	\$92,000
1000	1110	Sites				
Action Plan Step 2 Totals:				\$215,500	\$92,000	\$92,000
Action Plan Step 3: Provide Restorative Justice (professional development and support National Conflict Resolution Center)						
7435	5000	7435000	Contracted experts to support RP training and modeling of	\$1,000,000	\$0	\$0
3110	0000	550	practices			
0022	1002	0022009	Professional Learning for Staff to support implementation of	\$100,000	\$100,000	\$100,000
1000	1110	550	restorative practices			
0022	4300	0022009	Materials and supplies to support restorative practices	\$5,000	\$5,000	\$5,000
1000	1110	550				
Action Plan Step 3 Totals:				\$1,105,000	\$105,000	\$105,000
Action Plan Step 4: Provide Comprehensive Gang Awareness and Prevention Program - Tariq Khamisa Foundation						
6266	5000	6266000	Contracted experts to support training and modeling of practices	\$325,000	\$150,000	\$0
3110	1110	550				
Action Plan Step 4 Totals:				\$325,000	\$150,000	\$0
Action Plan Step 5: Provide Pass Americorp Program						
0022 CO	5000	0022457	Contracted experts to support training and modeling of practices	\$144,000	\$144,000	\$144,000
2110	0000	550				
Action Plan Step 5 Totals:				\$144,000	\$144,000	\$144,000

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Action and Service 1: Provide a Multi-Tiered System of Universal, Supplemental, and Intensive Positive Behavior Supports for Engagement and Attendance

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 6: Provide Project Alert drug and substance abuse awareness materials and supplies for students in grades 6th, 7th, & 8th.						
0022 CO 3130	4300 0000	0022101 550	Materials and supplies	\$2,000	\$2,000	\$2,000
Action Plan Step 6 Totals:				\$2,000	\$2,000	\$2,000
Action and Service 1 Totals:				\$2,069,574	\$779,118	\$637,402

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Strategy III: Social/Emotional and Mental Health System of Support: Engagement

Action and Service 2: Provide a Multi-Tiered System of Universal, Supplemental, and Intensive Social and Emotional and Mental Health Supports for Engagement

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Provide staff to support student social emotional and mental health support.						
3010	1000	3010004	District Social Workers (Note: Reductions over 3 years due to attrition)	\$819,094	\$843,667	\$868,977
3130	0000	550				
0022	1000	0022101	Social Emotional Academic Certificated Staff TK-12 (Note: Reductions over 3 years due to attrition)	\$5,335,208	\$5,250,000	\$5,000,000
3110	0000	Sites				
0000	1000	0000000	Provide administrative leadership and support for the development, implementation, and oversight of social emotional and mental health support (Exec. Dir)	\$257,531	\$265,257	\$273,215
3900	0000	550				
3182	1000	3182000	Provide administrative leadership and support for the development, implementation, and oversight of social emotional and mental health support (Dean)	\$191,700	\$197,451	\$203,375
2490	3200	382 & 389				
7399	1000	7399000	Provide administrative leadership and support for the development, implementation, and oversight of social emotional and mental health support (Dean)	\$115,020	\$118,471	\$122,025
2490	3200	382 & 389				
0000	1000	0000000	Provide administrative leadership and support for the development, implementation, and oversight of social emotional and mental health support (Dean)	\$76,680	\$78,980	\$81,350
2490	3200	382 & 389				
7435	1000	7435000	Provide administrative leadership and support for the development, implementation, and oversight of social emotional and mental health support (Dean) (Note: Reductions over 3 years due to attrition)	\$172,998	\$0	\$0
2490	0000	371				
6332	1000	6332088	Coordinator Student Support Services /Community Services	\$91,798	\$101,150	\$104,185
2100	0000	550				
3010	1000	3010004	Coordinator Student Support Services /Community Services	\$115,280	\$118,740	\$122,303
2100	0000	550				
6266	1000	6266000	Coordinator Student Support Services /Community Services	\$6,405	\$0	\$0
2100	0000	550				
Action Plan Step 1 Totals:				\$7,181,714	\$6,973,716	\$6,775,430
Action Plan Step 2: Provide resources and supports for school counselors and social workers.						
0022	5000	0022101	Build/enhance the comprehensive School Counseling program	\$50,000	\$35,000	\$20,000
3110	0000	550	(Hatching Results contract for professional learning and consultation)			
Action Plan Step 2 Totals:				\$50,000	\$35,000	\$20,000

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Action and Service 2: Provide a Multi-Tiered System of Universal, Supplemental, and Intensive Social and Emotional and Mental Health Supports for Engagement

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 3: Provide programs and services to support student social emotional development and mental health.						
0022 3130	5000 0000	0022457 550	Annual renewal for BASE online modules platform for secondary administrators and school counselors	\$46,025	\$46,025	\$46,025
0022 3110	5000 0000	0022101 550	Project SAFE (SDCOE)	\$8,000	\$8,000	\$8,000
0022 3110	5000 0000	0022101 550	Lifeline Contract	\$8,000	\$8,000	\$8,000
0022 1000	5000 1110	0022101 550	QuaverED: Renewal of SEL Curriculum Resources including customizable lessons plans, SEL Music for grades K-5	\$36,000	\$36,000	\$36,000
0022 1000	5000 1110	0022101 550	Intellispark Contract	\$55,000	\$57,750	\$60,638
0022 3110	5000 0000	0022101 550	California Healthy Kids Survey - WestEd	\$20,000	\$20,000	\$20,000
0022 2700	1000 0000	0022101 Sites	Provide Assistant Principals at schools sites to support student attendance, social emotional development and mental health (equity based) (Note: Reductions over 3 years due to attrition)	\$2,927,326	\$2,685,162	\$2,249,240
Action Plan Step 3 Totals:				\$3,100,351	\$2,860,937	\$2,427,903
Action and Service 2 Totals:				\$10,332,065	\$9,869,653	\$9,223,333

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Strategy III: Social/Emotional and Mental Health System of Support: Engagement

Action and Service 3: Provide Services and Supports for Implementation of Equity Board Policy

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Equity Practices: Staff						
6266 1000	1002 1110	6266000 410	Provide ongoing equity professional development for staff (e.g. Anti-Bias, Third Option City, Trauma, LGBTQ, BSU, etc)	\$20,000	\$0	\$0
0022 CO 3130	5000 0000	0022009 410	Professional Expert support for the Implementation of Equity BP and AR	\$40,000	\$0	\$0
0022 CO 1000	1002 1110	0022457 Sites	Equity Walk participation for staff observation (substitutes for 5 certificated per walk, 24 walks)	\$24,000	\$0	\$0
0022 CO 1000	2002 1110	0022457 Sites	Equity Walk participation for staff observation (substitutes for 5 classified per walk, 24 walks)	\$12,000	\$0	\$0
6266 1000	5000 1110	6266000 410	Professional expert to conduct a follow up Orenda Discovery Study	\$130,000	\$0	\$0
Action Plan Step 1 Totals:				\$226,000	\$0	\$0
Action Plan Step 2: Equity Practices for Students						
3010 1000	4300 1110	3010004 410	Provide resources and supplies to support student identity group activities (LGBTQ, BSU, etc) where school resources/fundraising is insufficient	\$7,000	\$0	\$0
Action Plan Step 2 Totals:				\$7,000	\$0	\$0
Action and Service 3 Totals:				\$233,000	\$0	\$0

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Action and Service 4: Provide Expanded Learning Opportunities

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Summer School (EE&I)						
2600 1000	1002 1110	2600000 420	Summer School Elementary	\$400,000	\$400,000	\$400,000
Carryover 1000	1002 1110	3213000 Sites	Summer School Secondary	\$1,100,000	\$0	\$0
2600 1000	1002 1110	0022260 Sites	Summer School Secondary	\$0	\$1,100,000	\$1,100,000
Action Plan Step 1 Totals:				\$1,500,000	\$1,500,000	\$1,500,000
Action Plan Step 2: Implement Saturday School for attendance recovery (SSS)						
0022 1000	1002 1110	0022500 550	Certificated staff for Saturday School	\$55,000	\$55,000	\$55,000
0022 1000	2002 1110	0022500 550	Classified Staff for Saturday School	\$57,000	\$57,000	\$57,000
0022 CO 1000	4300 1110	0022500 550	Supplies, Materials, Resources	\$9,000	\$9,000	\$9,000
Action Plan Step 2 Totals:				\$121,000	\$121,000	\$121,000

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Action and Service 4: Provide Expanded Learning Opportunities

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 3: AM/PM Comprehensive Program						
2600 2100	2000 0000	2600000 720	Supervisor, Before and After School Programs (Middle School programs)	\$118,636	\$135,794	\$135,794
2600 2100	2000 0000	2600000 420	Secretary, Expanded Learning Office Support	\$60,857	\$62,683	\$64,563
2600 1000	1002 1110	2600000 420	Expanded Learning Teachers for Elementary School (VUSD Staff)	\$2,500,000	\$2,500,000	\$2,500,000
2600 1000	2000 1110	2600000 420	Expanded Learning Classified Staffing for Middle Schools	\$1,000,000	\$1,000,000	\$1,000,000
2600 1000	2000 1110	2600000 420	Expanded Learning Classified Staffing for Elementary Schools	\$2,500,000	\$2,500,000	\$2,500,000
2600 1000	4300 1110	2600000 420	Supplies, resources, furniture and instructional materials for Elementary and Middle Schools ELOP	\$350,000	\$350,000	\$350,000
2600 1000	5000 1110	2600000 720	Contracts with outside agencies for Elementary and Middle Schools (e.g. culinary, music, PE, art classes and instructors)	\$650,000	\$650,000	\$650,000
2600 1000	5000 1110	2600000 720	Professional Development for Am-Pm Staff	\$100,000	\$100,000	\$100,000
2600 1000	5822 1110	2600000 720	Attendance Management System (CitySpan Lite, Childtrack)	\$35,000	\$35,000	\$35,000
Action Plan Step 3 Totals:				\$7,314,493	\$7,333,477	\$7,335,357
Action and Service 4 Totals:				\$8,935,493	\$8,954,477	\$8,956,357

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Strategy III: Social/Emotional and Mental Health System of Support: Engagement

Action and Service 5: Provide a Multi-Tiered System of Universal, Supplemental, and Intensive Health and Wellness Supports in Collaboration with County and Local Health Services.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Provide Staff and resources to the needs at mutlitple school sites using an equity-based funding model.						
0022 3140	4300 0000	0022500 550	Purchase/Maintenance/Calibration of district devices and needed resources	\$5,000	\$5,000	\$5,000
6500 3140	1000 0000	6500000 384	1 FTE (RNs) - SPED	\$156,353	\$161,044	\$165,875
7435 3140	1000 0000	7435000 550	4 FTE (RNs) - LRE (Note: Reduction over 3 years due to attrition)	\$527,214	\$0	\$0
0022 3140	1000 0000	0022500 550	11 FTE (RNs) - S&C (Note: Reduction over 3 years due to attrition)	\$1,631,343	\$1,334,284	\$1,374,593
0022 3140	2000 0000	0022500 550	10 FTE (LVN)	\$797,017	\$814,748	\$839,191
6500 3140	2000 0000	6500000 540	8 FTE (LVN)	\$564,335	\$581,266	\$598,704
Action Plan Step 1 Totals:				\$3,681,262	\$2,896,342	\$2,983,363
Action Plan Step 2: Provide supports for Physical and Mental Health						
7810 3140	5000 0000	7810202 550	Provide mental health services to students and families through SBHIP grant and MOU with Campus Clinic (GRANT for 3 yrs)	\$385,000	\$385,000	\$385,000
Action Plan Step 2 Totals:				\$385,000	\$385,000	\$385,000
Action and Service 5 Totals:				\$4,066,262	\$3,281,342	\$3,368,363
Strategy III Totals:				\$25,636,394	\$22,884,590	\$22,185,455

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Strategy IV: High-Quality Learning and Teaching: Conditions of Learning and Outcomes

Action and Service 1: Ensure students have access to standards-aligned instructional materials.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Students have access to the standards-aligned instructional materials resources for Reading and Language Arts.						
6300 1000	4100 1110	6300000 420	Purchase, replace, renew district-adopted, standards-aligned universal reading and language arts instructional materials for Elementary Schools (e.g. Benchmark Advance, , Benchmark Phonics, Benchmark Taller, Benchmark Phonics Intervention, etc.) Current adoption take us through 26-27 school year, but last payment is made in 25-26 school year	\$500,000	\$500,000	\$0
6300 1000	4100 1110	6300000 420	Purchase, replace, renew district-adopted, standards-aligned universal reading and language arts instructional materials for Middle Schools	\$0	\$350,000	\$350,000
6300 1000	4100 1110	6300000 420	Purchase, replace, renew district-adopted, standards-aligned universal reading and language arts instructional materials for secondary schools (middle and high)	\$250,000	\$250,000	\$250,000
0000 1000	4100 1110	0000127 420	Purchase, replace, renew district-adopted, standards-aligned universal reading and language arts instructional materials for Middle Schools	\$350,000	\$0	\$0
Action Plan Step 1 Totals:				\$1,100,000	\$1,100,000	\$600,000
Action Plan Step 2: Students have access to the standards-aligned instructional materials resources for Mathematics.						
7435 1000	4100 1110	7435000 420	Purchase, replace, renew district-adopted, standards-aligned universal mathematics instructional materials for Elementary Schools	\$0	\$350,000	\$350,000
0022 CO 1000	4100 1110	0022445 420	Purchase, replace, renew district-adopted, standards-aligned universal mathematics instructional materials for for Middle Schools	\$0	\$250,000	\$0
7435 1000	4100 1110	7435000 420	Purchase, replace, renew district-adopted, standards-aligned universal mathematics instructional materials for secondary schools (middle and high)	\$250,000	\$250,000	\$250,000
0022 1000	4100 1110	0022445 420	Purchase, replace, renew district-adopted, standards-aligned universal mathematics instructional materials for for Middle Schools	\$0	\$0	\$250,000
Action Plan Step 2 Totals:				\$250,000	\$850,000	\$850,000

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Action and Service 1: Ensure students have access to standards-aligned instructional materials.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 3: Students have access to the standards-aligned instructional materials resources for Science.						
6300 1000	4100 1110	6300000 420	Purchase, replace, renew district-adopted, standards-aligned universal science instructional materials for Elementary Schools	\$0	\$400,000	\$400,000
6300 1000	4100 1110	6300000 420	Purchase, replace, renew district-adopted, standards-aligned universal science instructional materials for Middle Schools (e.g. Amplify - new adoption in 2023-24) (good through June 2030)	\$500,000	\$50,000	\$50,000
6300 1000	4100 1110	6300000 420	Purchase, replace, renew district-adopted, standards-aligned universal science instructional materials for secondary schools (middle and high)	\$250,000	\$250,000	\$250,000
Action Plan Step 3 Totals:				\$750,000	\$700,000	\$700,000
Action Plan Step 4: Students have access to the standards-aligned instructional materials resources for History-Social Studies.						
0022 1000	4100 1110	0022005 420	Purchase, replace, renew district-adopted, standards-aligned universal History Social Studies instructional materials for Elementary Schools (e.g. TCI, etc.)	\$15,000	\$15,000	\$15,000
0022 1000	4100 1110	0022005 420	Purchase, replace, renew district-adopted, standards-aligned universal History Social Studies instructional materials for Middle Schools	\$0	\$350,000	\$350,000
0022 1000	4100 1110	0022005 420	Purchase, replace, renew district-adopted, standards-aligned universal History Social Studies instructional materials for secondary schools (middle and high)	\$250,000	\$250,000	\$250,000
0000 1000	4100 1110	0000127 420	Purchase, replace, renew district-adopted, standards-aligned universal History Social Studies instructional materials for Middle Schools	\$350,000	\$0	\$0
Action Plan Step 4 Totals:				\$615,000	\$615,000	\$615,000
Action Plan Step 5: Students have access to high quality, standards-aligned, rigorous virtual/independent study curriculum in all subjects.						
0022 1000	5822 1110	0022005 420	Provide high-quality, standards-based alternative digital learning options/courses for students in full-time independent studies, alternative learning pathways and/or credit recovery (e.g. Edgenuity licensing & district policy/procedures manual)	\$350,000	\$350,000	\$350,000
Action Plan Step 5 Totals:				\$350,000	\$350,000	\$350,000
Action and Service 1 Totals:				\$3,065,000	\$3,615,000	\$3,115,000

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Strategy IV: High-Quality Learning and Teaching: Conditions of Learning and Outcomes

Action and Service 2: Ensure academic content and performance standards are implemented for all students, including English learners.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Academic and content and performance standards are Implemented for all students, including English learners.						
0022 2100	1000 0000	0022004 420	Provide support for the development, implementation and oversight of academic content and performance standards (Teachers on Assignment 4FTE)	\$577,115	\$594,429	\$612,262
0000 2100	1000 0000	0000000 420	Provide administrative leadership and support for the development, implementation and oversight of academic content and performance standards (Ex Dir)	\$253,063	\$260,655	\$268,475
7412-13 2100	1000 0000	7413000 420	Provide administrative leadership and support for the development, implementation and oversight of academic content and performance standards (Secondary Coordinator)	\$205,047	\$211,198	\$0
0022 2100	1000 0000	0022009 420	Provide administrative leadership and support for the development, implementation and oversight of academic content and performance standards (Secondary Coordinator)	\$0	\$0	\$217,534
0022 2100	1000 0000	0022430 420	Provide administrative leadership and support for the development, implementation and oversight of academic content and performance standards (Elementary Coordinator)	\$209,018	\$215,289	\$221,747
0022 1000	1000 1110	0022010 Sites	Develop alternative supports to increase academic achievement at middle school sites of alternative supports intervention/enrichment program (FTE sections) (Note: Reductions over 3 years due to attrition)	\$728,097	\$325,000	\$325,000
0022 1000	1000 1110	0022010 Sites	Develop alternative supports to increase academic achievement at high school sites of alternative supports intervention/enrichment program (FTE sections) (Note: Reductions over 3 years due to attrition-review funding for year 2 and 3)	\$80,400	\$0	\$0
Action Plan Step 1 Totals:				\$2,052,740	\$1,606,571	\$1,645,018
Action and Service 2 Totals:				\$2,052,740	\$1,606,571	\$1,645,018

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Strategy IV: High-Quality Learning and Teaching: Conditions of Learning and Outcomes

Action and Service 3: Implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in all strands of ELA and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Identify/design and implement a comprehensive assessment system aligned to the strands and standards of the Common Core State Standards (CCSS) in English Language Arts and implement a system of data analysis, goal setting, and action planning at the district and school levels to monitor continuous improvement & College/Career Readiness.						
0022 1000	5000 1110	0022004 420	Implement a district-wide, standards-aligned screening assessment system three times per year for all TK-12 students TK-12 that yields a Lexile measure	\$162,000	\$170,000	\$178,000
Action Plan Step 1 Totals:				\$162,000	\$170,000	\$178,000
Action Plan Step 2: Provide professional learning opportunities for staff to support implementation of universally designed standards-based ELA lessons and units.						
0022 1000	4300 1110	0022005 420	Purchase supplemental ELA resources to address targeted areas of need (e.g. Turn it In, No Red Ink)	\$100,000	\$75,000	\$75,000
Action Plan Step 2 Totals:				\$100,000	\$75,000	\$75,000
Action Plan Step 3: Continuously refine high-quality, diverse and developmentally appropriate school library resources and services.						
0022 2420	4300 0000	0022456 Sites	Provide additional books/reading materials for libraries	\$100,000	\$100,000	\$100,000
0022 2420	5822 0000	0022456 Sites	Provide additional books/reading materials and subscriptions for libraries	\$25,000	\$25,000	\$25,000
0022 2420	5822 0000	0022005 420	Continue implementation of library software (e.g. EBSCO, ProQuest)	\$40,000	\$42,000	\$44,100
4127 2420	2000 0000	4127000 Sites	Provide supplemental salary/benefits for elementary Library Media Technicians to include 25% of their workload	\$296,756	\$305,659	\$314,828
Action Plan Step 3 Totals:				\$461,756	\$472,659	\$483,928

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Action and Service 3: Implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in all strands of ELA and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 4: Implement a comprehensive action plan to ensure that all TK -5 students meet or exceed Common Core Reading Foundational Skills Standards and demonstrate continuous improvement.						
0022 CO 1000	5000 1110	0022009 420	Provide comprehensive professional development for teachers and administrators aligned to explicit, systematic literacy instruction and research-based lesson design and delivery (CORE Contract, Workshops)	\$312,000	\$0	\$0
0022 1000	1002 1110	0022009 420	Provide substitute teachers for teachers attending professional learning during contract hours	\$175,000	\$54,000	\$54,000
7435 1000	1002 1110	7435000 420	Provide certificated hourly and benefits for professional development and collaboration during off contract time	\$240,000	\$120,000	\$120,000
6266 1000	5000 1110	6266000 420	Provide site coaching for administrators and school-based implementation support	\$300,000	\$0	\$0
0022 1000	4100 1110	0022004 420	Provide replacement instructional materials for reading instruction (e.g. Benchmark Phonics & Benchmark Intervention Kits)	\$50,000	\$50,000	\$50,000
0022 1000	4300 1110	0022430 420	Provide supplemental specific intervention resources (e.g. phonemic awareness intervention, fluency intervention, etc.) for supplemental and intensive supports	\$30,000	\$5,000	\$5,000
Action Plan Step 4 Totals:				\$1,107,000	\$229,000	\$229,000
Action and Service 3 Totals:				\$1,830,756	\$946,659	\$965,928

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Strategy IV: High-Quality Learning and Teaching: Conditions of Learning and Outcomes

Action and Service 4: Implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in all strands of math and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Identify/design and implement a comprehensive assessment system aligned to the domains and standards of the Common Core State Standards (CCSS) in Mathematics and implement a system of data analysis, goal setting, and action planning at the district and school levels to monitor continuous improvement & College/Career Readiness.						
0022 1000	5000 1110	0022201 420	Implement a district-wide, standards aligned screening assessment system three times per year for all TK-12 students TK-12 that yields a Quantile measure	\$162,000	\$170,000	\$180,000
0022 CO 1000	1002 1110	0022201 420	Design/implement a standards-aligned math assessment system that yields diagnostic information related to Mathematics and implement a system of data analysis, goal setting, and action planning at the district and school levels to monitor continuous improvement & College/Career Readiness	\$15,000	\$15,000	\$15,000
Action Plan Step 1 Totals:				\$177,000	\$185,000	\$195,000
Action Plan Step 2: Implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in all strands of math.						
0022 CO 1000	4300 1110	0022201 420	Provide supplemental resources (e.g. manipulatives, print shop, etc) to support multi-tiered math instruction	\$25,000	\$25,000	\$25,000
Action Plan Step 2 Totals:				\$25,000	\$25,000	\$25,000
Action and Service 4 Totals:				\$202,000	\$210,000	\$220,000

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Action and Service 5: Implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in all domains of NGSS standards and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Implement a comprehensive assessment system aligned to the Next Generation Science Standards (NGSS) and implement a system of data analysis, goal setting, and action planning at the district and school levels to monitor continuous improvement & College/Career Readiness.						
0022 1000	1002 1110	0022455 420	Identify/design a common assessment system that addresses all domains of the NGSS Science Standards for each grade level (e.g. Performance Tasks, IABs)	\$5,000	\$5,000	\$5,000
Action Plan Step 1 Totals:				\$5,000	\$5,000	\$5,000
Action Plan Step 2: Implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in all domains of NGSS standards.						
0022 1000	4300 1110	0022455 420	Provide supplemental resources (e.g. wet lab, kit replacements, etc) to support science instruction	\$60,000	\$60,000	\$60,000
0022 CO 1000	2000 1110	0022455 420	Provide science resource center staffing to support refurbishment of science kits for schools	\$60,343	\$0	\$0
Action Plan Step 2 Totals:				\$120,343	\$60,000	\$60,000
Action Plan Step 3: Implement student, parent and community engagement STEM programs and events.						
0022 1000	1002 1110	0022455 420	Provide support for planning and implementing STEM student, parent and community engagement events	\$5,000	\$5,000	\$5,000
0022 2495	4300 0000	0022455 420	Provide materials and supplies for STEM student, parent and community engagement events (e.g. STEMFEST)	\$20,000	\$20,000	\$20,000
Action Plan Step 3 Totals:				\$25,000	\$25,000	\$25,000
Action Plan Step 4: Implement systems to support adults and students to effectively use educational technology.						
0022 2130	1002 1110	0022455 420	Design and implement computer science pathways (preparation for AB 2097 graduation requirement)	\$5,000	\$5,000	\$5,000
0022 1000	5822 1110	0022455 420	Renew digital instructional tool licenses (e.g. Kami, Notable, and Pear Deck)	\$90,000	\$94,500	\$99,225
Action Plan Step 4 Totals:				\$95,000	\$99,500	\$104,225
Action and Service 5 Totals:				\$245,343	\$189,500	\$194,225

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Action and Service 6: Identify/design and implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in social studies and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Identify/design and implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in social studies.						
0022 1000	4300 1110	0022009 420	Provide supplemental resources (e.g. primary sources, realia, online subscriptions, etc) to support H/SS instruction	\$8,000	\$8,000	\$8,000
Action Plan Step 1 Totals:				\$8,000	\$8,000	\$8,000
Action and Service 6 Totals:				\$8,000	\$8,000	\$8,000

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Action and Service 7: Identify/design and implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement visual and performing arts and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Develop TK-12 Visual and Performing Arts Leadership and Pathways						
0022 1000	1000 1110	0022454 420	Provide TK-12 Performing Arts Lead TOSA	\$160,866	\$165,692	\$170,663
Action Plan Step 1 Totals:				\$160,866	\$165,692	\$170,663
Action Plan Step 2: Ensure TK-12 visual and performing arts have sufficient supplies, instruments, and repairs to support high quality programs.						
0022 1000	4300 1110	0022454 Sites	Purchase High School instrumental equipment, supplies, repairs, storage based on unduplicated population	\$66,600	\$66,600	\$66,600
0022 1000	4300 1110	0022454 Sites	Purchase High School Choir, Dance, Drama, and Media Arts equipment, supplies, repairs, storage based on unduplicated population	\$50,000	\$50,000	\$50,000
0022 1000	4300 1110	0022454 Sites	Purchase High School Visual Arts equipment, supplies, repairs, storage based on unduplicated population	\$25,000	\$25,000	\$25,000
0022 1000	4300 1110	0022454 Sites	Purchase Middle School instrumental equipment, supplies, repairs, storage based on unduplicated population for existing programs	\$33,300	\$33,300	\$33,300
0022 1000	4300 1110	0022454 Sites	Purchase Middle School Choir, Dance, Drama, and Media Arts equipment, supplies, repairs, storage based on unduplicated population	\$30,000	\$30,000	\$30,000
0022 1000	4300 1110	0022454 Sites	Purchase Middle School Visual Arts equipment, supplies, repairs, storage based on unduplicated population	\$13,332	\$13,332	\$13,332
0022 1000	4300 1110	0022454 Sites	Purchase Elementary School Music equipment, sheet music, software, supplies, repairs, storage	\$42,500	\$31,875	\$31,875
0022 1000	4300 1110	0022454 Sites	Purchase Elementary School Dance, Drama, Visual Art and Media Arts equipment, software, supplies, repairs, storage	\$35,000	\$35,000	\$35,000
Action Plan Step 2 Totals:				\$295,732	\$285,107	\$285,107

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Action and Service 7: Identify/design and implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement visual and performing arts and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 3: Plan and promote a variety of community performances for TK-12 students in visual and performing arts, including the VUSD Festival of the Arts, Arts Under the Stars, choir concerts, drama performances, etc.						
0022 2150	5000 1110	0022454 420	Provide support for Festival of the Arts, Arts Under the Stars, and other community events	\$50,000	\$50,000	\$50,000
0022 1000	1002 1110	0022454 420	Provide hourly support and preparation for community events and performances that promote the arts	\$40,000	\$40,000	\$40,000
0022 2100	2002 0000	0022454 420	Provide hourly support and preparation for community events and performances that promote the arts	\$20,000	\$20,000	\$20,000
Action Plan Step 3 Totals:				\$110,000	\$110,000	\$110,000

Action Plan Step 4: Develop and implement TK-12 visual and performing summer arts programming that is principally focused on supporting students with limited access to the arts at their schools.

0022 1000	1002 1110	0022454 420	Provide hourly pay with benefits for certificated and classified staff for summer programs (move to ELO in Year 2-3)	\$50,000	\$0	\$0
0022 1000	2002 1110	0022454 420	Provide hourly pay with benefits for certificated and classified staff for summer programs (move to ELO in Year 2-3)	\$10,000	\$0	\$0
0022 1000	4300 1110	0022454 420	Purchase supplies for summer programs (move to ELO in Year 2-3)	\$20,000	\$0	\$0
0022 1000	5000 1110	0022454 420	Provide professional experts for summer programs (move to ELO in Year 2-3)	\$10,000	\$0	\$0
Action Plan Step 4 Totals:				\$90,000	\$0	\$0

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Action and Service 7: Identify/design and implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement visual and performing arts and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 5: Develop a districtwide structure to expand student art networks of performance, collaboration, and communication (e.g. Honor Choir, Honor Band, etc.)						
0022 1000	1002 1110	0022454 420	Provide hourly pay with benefits for certificated staff for facilitating districtwide programs	\$30,000	\$30,000	\$30,000
0022 1000	2002 1110	0022454 420	Provide hourly pay with benefits for classified staff for facilitating districtwide programs	\$5,000	\$5,000	\$5,000
0022 1000	5000 1110	0022454 420	Provide professional experts or consultants for guiding art networks of performances	\$20,000	\$20,000	\$20,000
0022 1000	4300 0000	0022454 420	Purchase arts technology and sound equipment for district-wide events	\$50,000	\$50,000	\$50,000
Action Plan Step 5 Totals:				\$105,000	\$105,000	\$105,000
Action Plan Step 6: Develop a visual and performing art advocacy series to inform and inspire students across all grade levels to become involved in the arts.						
0022 1000	5000 1110	0022454 420	Provide arts advocacy transportation and other expenses	\$20,000	\$20,000	\$20,000
Action Plan Step 6 Totals:				\$20,000	\$20,000	\$20,000
Action Plan Step 7: Develop and implement culturally relevant music and arts instruction district wide.						
6770 1000	1000 1110	6770028 Sites	Provide a staff position to support program implementation and expansion of programs	\$87,832	\$92,224	\$96,835
6770 1000	4300 1110	6770028 Sites	Purchase equipment, software, materials, instruments, supplies, etc. for new programs	\$20,000	\$20,000	\$20,000
Action Plan Step 7 Totals:				\$107,832	\$112,224	\$116,835

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Action and Service 7: Identify/design and implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement visual and performing arts and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 8: Develop a districtwide structure to expand student art networks of performance, collaboration, and communication.						
6770 1000	1000 1110	6770028 Sites	Provide staff positions for high schools including alternative high schools	\$793,641	\$778,411	\$769,950
6770 1000	1000 1110	6770028 Sites	Provide staff positions for middle schools	\$480,466	\$471,246	\$466,124
6770 1000	1000 1110	6770028 Sites	Provide staff positions for elementary schools	\$1,032,927	\$1,013,105	\$1,002,093
6770 1000	4300 1110	6770028 Sites	Purchase equipment, software, materials, instruments, supplies for new programs	\$576,255	\$565,196	\$559,053
Action Plan Step 8 Totals:				\$2,883,289	\$2,827,958	\$2,797,220
Action and Service 7 Totals:				\$3,772,719	\$3,625,981	\$3,604,825

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Action and Service 8: Identify/design and implement universally-designed, standards-based lessons and units that ensure that all students demonstrate continuous improvement in physical education and health and provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Athletics and Title IX alignment						
0022 4200	4300 1110	0022300 Sites	Athletic equipment, uniforms, supplies, officiating supplemental hourly for high schools (Title IX alignment)	\$200,000	\$150,000	\$125,000
0022 4200	4300 1110	0022300 Sites	Athletic equipment, uniforms, supplies, supplemental hourly for middle schools (Title IX alignment)	\$100,000	\$75,000	\$75,000
0022 4200	4300 1110	0022300 Sites	Athletic equipment, uniforms, supplies, supplemental hourly for elementary schools (Title IX alignment)	\$50,000	\$37,500	\$37,500
0022 CO 3600	5000 0000	0022333 550	Transportation for athletic events (Title IX alignment)	\$200,000	\$150,000	\$150,000
0022 CO 4200	5822 1110	0022300 550	Software for monitoring and clearing athletic program requirements	\$5,000	\$5,000	\$5,000
0022 CO 4200	5000 1110	0022300 550	Contracts for professional experts to support program improvement, athletic program assessment, and character/leadership development workshop (with Title IX alignment)	\$50,000	\$37,500	\$37,500
Action Plan Step 1 Totals:				\$605,000	\$455,000	\$430,000
Action and Service 8 Totals:				\$605,000	\$455,000	\$430,000

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Action and Service 9: Design and implement programs and supports that ensure that all students are enrolled in a broad course of study that prepare students for postsecondary success, including A-G completion, AP/IB, Career Technical Education, and Career Pathways and are provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Design and implement systems to ensure equity in grading and demonstrations of learning.						
0022 CO 1000	5000 1110	0022401 420	Provide professional learning and collaboration to support equitable grading practices	\$8,000	\$4,000	\$2,000
0022 CO 3160	2002 0000	0022401 420	Analyze, redesign, and support grading practices to ensure all students have multiple and diverse opportunities to demonstrate mastery of their learning	\$35,000	\$15,000	\$10,000
Action Plan Step 1 Totals:				\$43,000	\$19,000	\$12,000
Action Plan Step 2: Revise and broaden Advanced Placement (AP) and International Baccalaureate programs at IBPYP sites, IBMYP sites and high schools.						
0022 CO 1000	5000 1110	0022401 420	Provide AP and IB training for revised curriculum, certifications and Community Action and World Service (CAWS). Provide AP and IB Foundational training/professional development for new staff. Provide AP Trainings for New Courses	\$160,000	\$168,000	\$176,400
0022 CO 1000	1002 1110	0022401 420	Provide study sessions for students to prepare for IB and AP exams	\$40,000	\$40,000	\$40,000
0022 CO 1000	5000 1110	0022401 420	Provide IB visiting fees for school certification	\$4,000	\$4,000	\$4,000
Action Plan Step 2 Totals:				\$204,000	\$212,000	\$220,400

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Action and Service 9: Design and implement programs and supports that ensure that all students are enrolled in a broad course of study that prepare students for postsecondary success, including A-G completion, AP/IB, Career Technical Education, and Career Pathways and are provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 3: Support a TK-12 plan to inform and engage underrepresented students, parents and community members about IB, AP, AVID, A-G and TK-12 Curriculum & Instruction.						
0022 CO 2495	1002 0000	0022401 420	Plan and implement informational events for students, parents and community members about IB, AP, AVID, and A-G	\$5,000	\$5,000	\$5,000
0022 CO 2495	2002 0000	0022401 420	Plan and implement informational events for students, parents and community members about IB, AP, AVID, and A-G	\$3,000	\$3,000	\$3,000
0022 CO 2495	4300 0000	0022401 420	Provide materials and supplies for informational events related to IB, AP, AVID, and A-G	\$2,000	\$2,000	\$2,000
7412-13 2495	5000 0000	7412000 420	Implement a transcript evaluation service to inform students and families about A-G and graduation status	\$20,000	\$21,000	\$0
7412-13 1000	5000 1110	7412000 420	Renew student records/ electronic transcript service (e.g. Parchment Sender Services)	\$21,000	\$22,050	\$0
0022 CO 2495	4300 0000	0022088 420	Engage parent and community representatives from schools and the district in the District Parent Advisory Committee (DPAC)	\$500	\$500	\$500
0022 1000	5000 0000	0022009 420	Provide professional development for administrators and teachers to support development and implementation of A-G pathway programs. (e.g. including counselor conference attendance)	\$0	\$0	\$22,050
0022 1000	5000 1110	0022005 420	Renew student records/ electronic transcript service (e.g. Parchment Sender Services)	\$0	\$0	\$23,153
3010 1000	5000 1110	3010004 Sites	Support a fee-reduction program for IB and AP exams	\$200,000	\$0	\$0
7412-13 1000	5000 1110	7413000 Sites	Support a fee-reduction program for IB and AP exams	\$0	\$100,000	\$0
0022 1000	5000 1110	0022445 420	Support a fee-reduction program for IB and AP exams	\$0	\$100,000	\$200,000
Action Plan Step 3 Totals:				\$251,500	\$253,550	\$255,703

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Action and Service 9: Design and implement programs and supports that ensure that all students are enrolled in a broad course of study that prepare students for postsecondary success, including A-G completion, AP/IB, Career Technical Education, and Career Pathways and are provided with supplemental and intensive supports when needed.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 4: Design, implement and ensure that all students are enrolled in a broad course of study that prepare students for postsecondary success, including A-G completion.						
7412-13 1000	5000 1110	7413000 420	Provide professional development for administrators and teachers to support development and implementation of A-G pathway programs. (e.g. including counselor conference attendance)	\$20,000	\$20,000	\$0
7412-13 1000	1002 1110	7413000 Sites	Provide hourly/benefits for professional development for administrators and teachers to support development and implementation of A-G pathway programs	\$30,000	\$30,000	\$0
0022 1000	5000 1110	0022453 420	Renew AVID Program Participation Agreement	\$60,000	\$63,000	\$66,150
0022 1000	5000 1110	0022453 420	Provide professional development leading to AVID Certification for sites and director (Summer Institute)	\$65,000	\$68,250	\$71,663
0022 1000	1002 1110	0022453 420	Provide AVID student tutorial services	\$80,000	\$80,000	\$80,000
7399 3110	2000 3800	7399000 382 & 389	Fund one College and Career Tech for the alternative schools	\$88,255	\$90,903	\$93,630
7435 1000	1000 1110	7435000 Sites	Expand course offerings at non magnet high schools	\$2,797,154	\$2,881,069	\$2,967,501
7412-13 1000	1000 1110	7412000 371	Expand course offerings at non magnet high schools	\$365,707	\$376,678	\$0
7412-13 1000	1000 1110	7412000 Sites	.93 FTE for release periods at comprehensive high schools and for alternative high schools to be shared to increase internship participation	\$130,000	\$0	\$0
Action Plan Step 4 Totals:				\$3,636,116	\$3,609,900	\$3,278,944
Action and Service 9 Totals:				\$4,134,616	\$4,094,450	\$3,767,047

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Action and Service 10: Provide a continuum of support for multilingual learners including expanding and refining multilingual pathways across the district with the goal of increasing the number of students who graduate with the Seal of Biliteracy.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Refine and support a comprehensive system to identify, place and monitor the progress of English language learners, including Long-Term English Learners (LTELS) and students at risk for becoming LTELS.						
0022 1000	5822 4760	0022400 430	Implement a digital system to monitor and track progress of English learners, including LTELS and AR-LTELS	\$105,000	\$110,250	\$115,762
4203 1000	4300 4760	4203000 430	Provide materials and supplies for professional development for EL/LTEL identification & monitoring	\$7,000	\$7,000	\$7,000
0022 1000	1002 4760	0022409 430	Allocate funding to support school Language Acquisition Team (LAT) meetings and action planning	\$25,000	\$25,000	\$25,000
0022 2100	1000 4760	0022400 430	Support a staffing structure for the Multilingual Education Department Programs and Services (1 FTE Director, 0.5 FTE ELD RT)	\$319,449	\$329,033	\$338,904
0022 2100	1000 4760	0022404 430	Provide additional support for English Learners at elementary and secondary sites (EL RTs 80%) (equity based) (Note: Reduction over 3 years due to attrition)	\$1,770,459	\$1,484,993	\$1,529,542
4203 1000	2000 4760	4203000 430	Provide classified bilingual instructional support staff to provide direct services to ELs in core classes	\$301,708	\$310,759	\$320,082
4035 2100	1000 4760	4035000 430	Provide additional support for English Learners at elementary and secondary sites (EL RTs 20%) (equity based) (Note: Reduction over 3 years due to attrition)	\$442,616	\$371,243	\$382,381
0022 1000	2000 4760	0022400 430	Support a staffing structure for the Multilingual Education Department Programs and Services	\$154,580	\$159,217	\$114,807
3010 2100	1000 4760	3010004 430	Support a staffing structure for the Multilingual Education Department Programs and Services (0.5 FTE ELD RT Title I)	\$76,832	\$79,137	\$81,512
Action Plan Step 1 Totals:				\$3,202,644	\$2,876,632	\$2,914,990

Action Plan Step 2: Refine and support a comprehensive system to identify and monitor the progress of Reclassified English learners (RFEP).

4203 1000	1002 4760	4203000 430	Implement systems to monitor and track progress of Reclassified English learners (e.g. Ellevation)	\$3,000	\$3,000	\$3,000
4203 1000	4300 4760	4201000 430	Provide materials and supplies for professional development for RFEP identification & monitoring	\$1,000	\$1,000	\$1,000
Action Plan Step 2 Totals:				\$4,000	\$4,000	\$4,000

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Action and Service 10: Provide a continuum of support for multilingual learners including expanding and refining multilingual pathways across the district with the goal of increasing the number of students who graduate with the Seal of Biliteracy.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 3: Refine, support and monitor a professional development and implementation plan for high quality designated English language development (d-ELD) to ensure that ELs develop proficiency in a reasonable timeframe.						
4203 1000	4300 4760	4201000 430	Provide materials and supplies for professional development for d-ELD	\$1,000	\$1,000	\$1,000
4203 1000	4100 1110	4201000 430	Purchase, replace and support effective implementation of standards-aligned, designated ELD curriculum (e.g. Benchmark, Inside, Edge)	\$30,000	\$30,000	\$30,000
0022 1000	5822 4760	0022400 430	Purchase, replace and support effective implementation of supplemental standards-aligned, digital designated ELD resources (e.g. Listenwise)	\$100,000	\$100,000	\$100,000
0022 1000	4300 4760	0022400 430	Purchase, replace and support effective implementation of supplemental standards-aligned, designated ELD resources (e.g. professional books/resources, ancillary instructional materials)	\$30,000	\$30,000	\$30,000
Action Plan Step 3 Totals:				\$161,000	\$161,000	\$161,000
Action Plan Step 4: Refine, support and monitor a professional development and implementation plan for high quality integrated English language development (i-ELD).						
0022 2100	1000 4760	0022400 430	Provide 2 GLAD Resource Teacher FTE positions to support GLAD professional development and coaching	\$282,354	\$290,825	\$299,550
0022 1000	4300 4760	0022409 430	Provide materials and supplies for professional development for i-ELD (including GLAD)	\$10,000	\$10,000	\$10,000
6266 1000	5000 4760	6266000 430	Provide GLAD and other i-ELD professional learning (contracted services)	\$150,000	\$150,000	\$0
Action Plan Step 4 Totals:				\$442,354	\$450,825	\$309,550

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Action and Service 10: Provide a continuum of support for multilingual learners including expanding and refining multilingual pathways across the district with the goal of increasing the number of students who graduate with the Seal of Biliteracy.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 5: Refine and support services and resources for newcomer students.						
0022 1000	5822 4760	0022400 430	Purchase and implement specialized, digital supplemental curriculum for newcomer students (e.g. Imagine Learning, Rosetta Stone)	\$75,000	\$75,000	\$75,000
0022 1000	4300 8500	0022400 430	Purchase and implement specialized, supplemental curriculum for newcomer students (e.g. ancillary instructional materials)	\$10,000	\$10,000	\$10,000
0022 1000	4300 4760	0022409 430	Provide materials and supplies for newcomer professional development	\$2,000	\$2,000	\$2,000
0022 1000	1000 4760	0022404 Sites	Offer supplemental language acquisition support classes for Newcomer students at middle and high schools to include Newcomer students (Note: Reductions over 3 years due to attrition)	\$1,280,053	\$1,055,643	\$875,666
Action Plan Step 5 Totals:				\$1,367,053	\$1,142,643	\$962,666
Action Plan Step 6: Expand and refine multilingual and multicultural pathways with the goal of increasing the number of students graduating with the Seal of Biliteracy.						
0022 1000	4300 4760	0022400 430	Provide world language curriculum resources (language labs, rosetta stone, etc)	\$75,000	\$75,000	\$75,000
0022 1000	1000 4760	0022408 Sites	Provide leadership and cultural identity courses for secondary students (Hermanitas and Encuentros) (FTE sections)	\$85,114	\$87,667	\$90,297
Action Plan Step 6 Totals:				\$160,114	\$162,667	\$165,297
Action and Service 10 Totals:				\$5,337,165	\$4,797,767	\$4,517,503

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Strategy IV: High-Quality Learning and Teaching: Conditions of Learning and Outcomes

Action and Service 11: Provide support for students with disabilities in the most inclusive learning environments.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Develop and implement an intervention model and curriculum to support a teaching service delivery model with credentialed teachers and/or instructional assistants in the general education environment in grades TK-12 using an equity-based funding model						
6500	4300	6500000	Reading and Math Interventional Curriculum, Functional Skills	\$125,000	\$125,000	\$125,000
1000	5001	540	Curriculum, Goalbooks, licenses, and training supplies			
0022	1002	0022650	Education Specialists Monthly Collaboration Supplemental	\$25,000	\$25,000	\$25,000
1120	5760	540	Curriculum			
Action Plan Step 1 Totals:				\$150,000	\$150,000	\$150,000

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Action Plan Step 2: Implement a multi-tiered system of social, emotional, and behavioral supports to include intensive counseling and parent training programs for special education students identified on general education rosters.						
6546 3120	1000 5001	6546000 Sites	4 Psychologists (Note: Reductions over 3 years due to attrition)	\$576,880	\$0	\$0
6546 3130	1000 5001	6546000 540	3 ERMHS Social Workers (Note: Reductions over 3 years due to attrition)	\$411,741	\$424,093	\$436,816
6546 3110	5000 5001	7412000 Sites	ERMHS Counseling/Psychologist	\$134,000	\$138,020	\$142,160
0022 1120	4300 5760	0022650 540	Assessments, bilingual kits, online protocols, supplies, books, sensory items to meet social/emotional training and students	\$80,000	\$80,000	\$80,000
3010 2495	2000 0000	3010004 540	Continue additional community liaison that was added from one time Spec Ed learning recovery grant and extend to 12 months (80%)	\$60,205	\$62,011	\$63,871
6547 3150	1000 5001	6547000 540	Continue 1 Speech Language Pathologist previously funded from one-time Spec Ed learning recovery funds	\$121,778	\$125,431	\$129,194
0022 1000	1000 5001	0022650 540	Continue to fund Inclusion Resource Teacher previously funded from one-time Spec Ed learning recovery funds	\$166,866	\$171,872	\$177,028
6547 3130	1000 5001	6547000 540	1 SPED Social Workers	\$130,406	\$134,318	\$138,348
6547 3120	1000 5001	6547000 384	2.5 Psychologists preschool Cal Ave/Sped	\$327,982	\$337,821	\$347,956
6546 3120	1000 5001	6546000 540	1 Psychologist	\$155,548	\$160,214	\$165,020
0022 2495	2000 0000	0022650 540	Continue additional community liaison that was added from one time Spec Ed learning recovery grant and extend to 12 months (20%)	\$15,675	\$16,145	\$16,630
Action Plan Step 2 Totals:				\$2,181,081	\$1,649,925	\$1,697,023

Action Plan Step 3: Provide and expand implementation of evidence-based instruction and standards-aligned curriculum within Study Skills course and Learning Centers in grades TK-12

0022 1120	1002 5760	0022650 540	Monthly Department & Compliance Updates Collaboration/Training	\$25,000	\$25,000	\$25,000
0022 1120	1002 5760	0022650 540	Hourly Planning-Office Hours Collaboration Education Specialist, hourly sub/release time	\$15,000	\$15,000	\$15,000
Action Plan Step 3 Totals:				\$40,000	\$40,000	\$40,000

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Action Plan Step 4: Provide professional development opportunities to foster a collaborative approach for special education and general education teachers and classified staff to build their capacity as equal partners within the instructional environment (study skills, UDL, supplemental intervention curriculum, SEL/Behavior support, substitute teachers)						
0022 CO 1120	2002 5760	0022650 540	PD Collaboration study skills, UDL, supplemental intervention curriculum, SEL/Behavior support, substitute teachers	\$10,000	\$10,000	\$10,000
0022 1120	4300 5760	0022650 540	Planning supplies for study skills, UDL, supplemental intervention curriculum, SEL/Behavior support, substitute teachers	\$1,000	\$1,000	\$1,000
Action Plan Step 4 Totals:				\$11,000	\$11,000	\$11,000

Action Plan Step 5: Utilize the district Behavior Support Team to build capacity with site leaders and school staff including general education teachers, education specialists, instructional assistants, counselors, and school psychologists by identifying and implementing multi-tiered systems of support to enhance instruction for learners with behavioral challenges.

0022 CO 1120	2000 5760	0022650 540	Positive Behavior Instructional Assistants (4.0 FTE - 4 IBI Aides) (Note: Reductions over 3 years due to attrition)	\$320,255	\$0	\$0
0022 CO 1120	1000 5760	0022650 540	Positive Behavior Support Team with 2 FTE (BCBA) to meet social/emotional needs of students (Note: Reductions over 3 years due to attrition)	\$350,000	\$0	\$0
0022 CO 1120	4300 5760	0022650 540	Positive Behavior Support Team (BCBA) supplies to meet social/emotional needs of students (Note: Reductions over 3 years due to attrition)	\$10,000	\$0	\$0
0022 CO 1120	2000 5760	0022650 540	Continue 4 IBI aides previously funded from one time Spec Educ learning recovery grant funds (Note: Reductions over 3 years due to attrition)	\$327,353	\$0	\$0
Action Plan Step 5 Totals:				\$1,007,608	\$0	\$0

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<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 6: Expand implementation of an inclusive teaching service delivery model for students with special needs with credentialed teachers and/or instructional assistants in the general education preschool through 12th-grade environment.						
6547	1000	6547000	Education Specialist for preschool case load	\$141,925	\$145,533	\$149,899
2100	0000	540				
6547	4300	6547000	Supplies for planning/training	\$2,000	\$2,000	\$2,000
2100	0000	540				
6500	1000	6500000	Additional certificated staff for educational specialist to support expansion of specialized programs. (5 FTE)	\$670,000	\$690,100	\$710,803
1000	5001	540				
Action Plan Step 6 Totals:				\$813,925	\$837,633	\$862,702
Action Plan Step 7: Provide systemic professional development and training in developing and maintaining a legally defensible IEP process						
6500	1002	6500000	Hourly training and professional development	\$15,000	\$15,000	\$15,000
1120	5760	540				
6500	5000	6500000	Contracted consultant to facilitate training and professional development	\$10,000	\$10,000	\$10,000
1120	5760	540				
6500	5000	6500000	Legal Compliance fees, SEIS/CALPADS Training workshop/online webinar and conferences including travel	\$10,000	\$5,000	\$5,000
3900	5001	540				
0022 CO	5000	0022650	Contract consultant to develop and facilitate planning for Special Education Parent Handbook/Services	\$15,000	\$15,000	\$0
3900	5001	540				
0022 CO	4300	0022650	Supplies, online materials to support Special Education Parent Handbook supplies	\$5,000	\$2,500	\$0
3900	5001	540				
6500	4300	6500000	Supplies for staff equipment, applications, and technology staff to help w/compliance	\$3,500	\$3,500	\$3,500
1120	5760	540				
6500	2002	6500000	Hourly support during summer months to address state reporting for CALPADS	\$3,000	\$3,000	\$3,000
1120	5760	540				
Action Plan Step 7 Totals:				\$61,500	\$54,000	\$36,500
Action Plan Step 8: Utilize Special Education supervisor to support the implementation of the Special Education Strategic Plan						
				\$0	\$0	\$0
Action Plan Step 8 Totals:				\$0	\$0	\$0
Action and Service 11 Totals:				\$4,265,114	\$2,742,558	\$2,797,225

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Action and Service 12: Provide support for PK-3 continuum.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Cross-Sector Work: Nurture strategic alliances with internal and external stakeholders to develop shared vision, collaboration, and mutual accountabilities to sustain our P-3 work.						
6053 2495	4300 0000	6053000 420	Engage the P-3 Focus Group to continuously align early childhood education, community partners and wrap-around services for children and families	\$5,000	\$5,000	\$5,000
6054 1000	5000 1110	6054000 420	Provide grant resources to PreK partners, Educational Enrichment Systems (EES) to support recruitment and professional learning for PreK staff	\$200,000	\$0	\$0
6054 1000	5200 1110	6054000 420	Participate in regional collaboratives with community partners, government and other organizations to strengthen P-3 cross sector articulation	\$2,000	\$2,000	\$0
6053 1000	5000 1110	6053000 420	Partner with institutes of higher education for research-based practices and coaching	\$50,000	\$50,000	\$50,000
6053 1000	1002 1110	6053000 420	Provide hourly and benefits to teachers participating in IHE research-based services	\$10,000	\$10,000	\$10,000
Action Plan Step 1 Totals:				\$267,000	\$67,000	\$65,000
Action Plan Step 2: Leadership: Empower a shared-leadership culture that collectively ensures the quality of P-3 learning.						
6054 1000	1000 1110	6054000 420	Provide 1 early elementary TOSA to support consistent implementation of developmentally appropriate learning environments and systems	\$125,000	\$131,250	\$0
6054 1000	1002 1110	6054000 420	Provide professional learning and collaboration among school and program leaders related to early literacy & math instruction and development	\$5,000	\$5,000	\$0
Action Plan Step 2 Totals:				\$130,000	\$136,250	\$0

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<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 3: Instructional Pedagogy: Ensure that leaders at all levels continuously develop the knowlege, skills and competencies required to support high quality teaching, learning, and child development across the P-3 continuum.						
6054 1000	1002 1110	6054000 420	Provide professional learning for teachers to refine developmentally appropriate practices, including inclusive and culturally/linguistically appropriate practices	\$40,000	\$20,000	\$0
6054 1000	1002 1110	6054000 420	Provide hourly/benefits for teachers to participate in early learning professional development outside of contract hours	\$30,000	\$20,000	\$0
6054 1000	1002 1110	6054000 420	Provide stipends to teachers as incentive to complete VUSD Early Education Microcredential requirements to increase the number of teachers eligible to teach TK	\$40,000	\$40,000	\$0
6054 1000	2002 1110	6054000 420	Provide hourly/benefits for instructional assistants to participate in early learning professional development outside of contract hours	\$10,000	\$5,000	\$0
Action Plan Step 3 Totals:				\$120,000	\$85,000	\$0
Action Plan Step 4: Instructional Tools: Ensure access to and strategic use of aligned assessments, resources, curriculum and standards to meet the individual learning and development strengths, interests and needs of each child.						
6054 1000	4300 1110	6054000 420	Provide supplemental specific intervention resources (e.g. phonemic awareness intervention, fluency intervention, etc.) for Tier 2/3 supports	\$30,000	\$30,000	\$0
6054 1000	4300 1110	6054000 420	Provide copies of developmentally appropriate professional reading (e.g. New TK/PreK Foundations)	\$8,000	\$5,000	\$0
Action Plan Step 4 Totals:				\$38,000	\$35,000	\$0
Action Plan Step 5: Learning Environments: Ensure that physical spaces, organization of human resources, time allocation and grouping of students equitably and actively engage all children in a variety of learning experiences that fully develop whole-child competencies.						
6053 1000	4300 1110	6053000 420	Ensure that all TK classrooms have developmentally appropriate furniture	\$150,000	\$150,000	\$150,000
6053 1000	4300 1110	6053000 420	Ensure that all TK classrooms have developmentally appropriate hands-on manipulatives and activity centers	\$50,000	\$50,000	\$50,000
Action Plan Step 5 Totals:				\$200,000	\$200,000	\$200,000

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Action and Service 12: Provide support for PK-3 continuum.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 6: Data-Driven Improvement: Implement a robust data collection and analysis continuum that empowers a culture of progress-monitoring and data-informed decision making to foster continuous, whole-child development.						
6054 1000	5000 1110	6054000 420	Provide in class observation and coaching for TK and K teachers	\$30,000	\$30,000	\$0
6054 1000	1002 1110	6054000 420	Provide certificated substitutes for monthly TK collaboration and PD	\$51,750	\$60,000	\$0
6054 1000	2002 1110	6054000 420	Provide classified substitutes for monthly TK Instructional assistant collaboration and PD	\$20,000	\$20,000	\$0
Action Plan Step 6 Totals:				\$101,750	\$110,000	\$0
Action Plan Step 7: Access and Pathways: Provide a continuum of services and pathways and ensure access for every child, especially those most at risk.						
6054 1000	5000 1110	6054000 420	Reimburse Early Childhood Education Credits	\$5,000	\$5,000	\$0
6054 1000	5000 1110	6054000 420	Reimburse expenses for Early Childhood Education Credits	\$2,000	\$2,000	\$0
Action Plan Step 7 Totals:				\$7,000	\$7,000	\$0
Action and Service 12 Totals:				\$863,750	\$640,250	\$265,000
Strategy IV Totals:				\$26,382,203	\$22,931,736	\$21,529,771

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Strategy V: High Quality, Flexible and Adaptable Staff: Conditions of Learning

Action and Service 1: Expand outreach, partnerships, and a strategic hiring process to attract high quality employees.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Maintain ongoing partnerships with universities, colleges, and community colleges and teacher preparation programs to increase utilization of interns for hard to fill positions.						
0000 7400	1002 0000	0000000 622	Maintain ongoing partnerships with universities, colleges, and community colleges and teacher preparation programs to increase utilization of interns for hard to fill positions	\$5,000	\$5,000	\$5,000
Action Plan Step 1 Totals:				\$5,000	\$5,000	\$5,000
Action Plan Step 2: Continue recruitment efforts including job recruitment fairs for classified and certificated candidates. Including online advertising, travel videos, brochures, and banners.						
0022 CO 7400	5000 0000	0022000 622	Continue recruitment efforts including job recruitment fairs for classified and certificated candidates. Including online advertising, travel videos, brochures, and banners	\$25,000	\$25,000	\$25,000
Action Plan Step 2 Totals:				\$25,000	\$25,000	\$25,000
Action Plan Step 3: Recruit employees who reflect the diversity of students in our district with recruitment fairs, college visits, and pop up job fairs.						
0022 CO 7400	5000 0000	0022000 622	Recruit employees who reflect the diversity of students in our district with recruitment fairs, college visits, and pop up job fairs	\$3,000	\$3,000	\$3,000
Action Plan Step 3 Totals:				\$3,000	\$3,000	\$3,000
Action Plan Step 4: Continue to participate in early recruitment activities for hard to fill positions including tuition reimbursements, incentives and internships.						
0022 CO 7400	1002 0000	0022000 622	Continue to participate in early recruitment activities for hard to fill positions including tuition reimbursements, incentives and internships for Certificated employees	\$50,000	\$50,000	\$50,000
0022 CO 7400	2002 0000	0022000 629	Continue to participate in early recruitment activities for hard to fill positions including tuition reimbursements, incentives and internships for Classified employees	\$50,000	\$50,000	\$50,000
Action Plan Step 4 Totals:				\$100,000	\$100,000	\$100,000

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<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 5: Utilize direct placement services from the California Schools Talent Collaborative to fill two classified job classifications that are hard to fill: Instructional Assistant After School Program and Instructional Assistant - Behavioral Intervention						
0022 CO 7400	5000 0000	0022000 622	Utilize direct placement services from the California Schools Talent Collaborative to fill two classified job classifications that are hard to fill: Instructional Assistant After School Program and Instructional Assistant - Behavioral Intervention	\$100,000	\$100,000	\$100,000
Action Plan Step 5 Totals:				\$100,000	\$100,000	\$100,000
Action Plan Step 6: Increase minimum daily assignment to 6 hours to increase recruitment and retention for classified positions including instructional Assistant Behavioral Intervention, Instructional Assistant II LH, Special Education Assistant IV, Instructional Assistant I After School , School Age Child Activity Assistant.						
2600 1000	2002 1110	2600000 Sites	Increase minimum daily assignment to 6 hours to increase recruitment and retention for classified positions including instructional Assistant Behavioral Intervention, Instructional Assistant II LH, Special Education Assistant IV, Instructional Assistant I After School, School Age Child Activity Assistant. (Year 1 pending bargaining)	\$2,434,200	\$0	\$0
6500 1000	2000 5760	6500000 Sites	Increase minimum daily assignment to 6 hours to increase recruitment and retention for classified positions including instructional Assistant Behavioral Intervention, Instructional Assistant II LH, Special Education Assistant IV, Instructional Assistant I After School, School Age Child Activity Assistant. (Year 1 pending bargaining)	\$338,846	\$0	\$0
Action Plan Step 6 Totals:				\$2,773,046	\$0	\$0
Action and Service 1 Totals:				\$3,006,046	\$233,000	\$233,000

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Action and Service 2: Provide onboarding and ongoing professional development programs to new employees to ensure a successful transition into temporary and probationary positions.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Maintain supports provided to teachers through Induction, CAP and PAR. These costs include hourly pay, substitute pay, materials, and stipends. Continue partnership with SDCOE for Induction through 2024-25. Start Induction program in VUSD beginning in 2025-26 with program costs included. Annual Fees for Induction						
0022 7200	5000 0000	0022000 622	Maintain supports provided to teachers through Induction, CAP and PAR. These costs include hourly pay, substitute pay, materials, and stipends. Continue partnership with SDCOE for Induction through 2024-2025. Start Induction program in VUSD beginning in 2025-26 with program costs included. Annual Fees for Induction	\$451,000	\$451,000	\$351,000
Action Plan Step 1 Totals:				\$451,000	\$451,000	\$351,000
Action Plan Step 2: Onboarding for classified employees throughout the year. Utilize existing leadership to provide training for specific job classifications.						
0022 CO 7200	2002 0000	0022000 629	Onboarding for classified employees throughout the year. Utilize existing leadership to provide training for specific job classifications	\$25,000	\$25,000	\$25,000
Action Plan Step 2 Totals:				\$25,000	\$25,000	\$25,000
Action Plan Step 3: Summer onboarding for new certificated hires providing strategies to support student engagement, special education, MTSS, PBIS. Hourly pay, materials, and other supports						
0022 CO 7200	1002 1110	0022000 622	Summer onboarding for new certificated hires providing strategies to support student engagement, special education, MTSS, PBIS. Hourly pay, materials, and other supports	\$124,000	\$0	\$0
Action Plan Step 3 Totals:				\$124,000	\$0	\$0
Action Plan Step 4: Human Relations Coordinator for Induction and Professional Development including tracking system, professional development, and internships.						
0022 7200	1000 0000	0022000 622	Human Relations Coordinator for Induction and Professional Development including tracking system, professional development, and internships. (split funded Title II/Sup&Conc)	\$99,884	\$102,881	\$105,967
4035 2100	1000 0000	4035000 622	Human Relations Coordinator for Induction and Professional Development including tracking system, professional development, and internships.(split funded Title II/Sup&Conc)	\$100,724	\$103,746	\$106,858
Action Plan Step 4 Totals:				\$200,608	\$206,627	\$212,825

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Action and Service 2: Provide onboarding and ongoing professional development programs to new employees to ensure a successful transition into temporary and probationary positions.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action and Service 2 Totals:				\$800,608	\$682,627	\$588,825

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Action and Service 3: Coordinate certificated and classified certification pathways through collaboration with all departments to provide high quality effective instruction and ongoing evidence based professional development and celebrate milestones with employees.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Certificated pathways including ongoing professional development						
0022 1000	1002 1110	0022000 622	Certificated pathways including ongoing professional development	\$25,000	\$25,000	\$25,000
Action Plan Step 1 Totals:				\$25,000	\$25,000	\$25,000
Action Plan Step 2: Classified pathways including ongoing professional development						
0022 1000	2002 1110	0022000 622	Classified pathways including ongoing professional development	\$75,000	\$75,000	\$45,000
Action Plan Step 2 Totals:				\$75,000	\$75,000	\$45,000
Action Plan Step 3: Utilize Professional Development Tracking System Software to track certificated and classified pathway participation						
0022 7400	5000 0000	0022000 622	Utilize Professional Development Tracking System Software to track certificated and classified pathway participation	\$20,000	\$20,000	\$20,000
Action Plan Step 3 Totals:				\$20,000	\$20,000	\$20,000
Action Plan Step 4: Special Education professional development pathways for Instructional Assistants specifically for their current assignment, personal professional growth, and site/department needs						
0022 1110	2002 5760	0022000 622	Special Education professional development pathways for Instructional Assistants specifically for their current assignment, personal professional growth, and site/department needs	\$10,000	\$10,000	\$10,000
Action Plan Step 4 Totals:				\$10,000	\$10,000	\$10,000
Action Plan Step 5: Expand professional development opportunities for certificated and classified employees for two (2) days						
0022 7200	1000 0000	0022601 900	Expand Professional Development Opportunities for Certificated employees for two (2) days	\$1,500,000	\$1,500,000	\$1,500,000
0022 7200	2000 0000	0022601 900	Expand Professional Development Opportunities for Classified employees for two (2) days	\$300,000	\$300,000	\$300,000
Action Plan Step 5 Totals:				\$1,800,000	\$1,800,000	\$1,800,000

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Action and Service 3: Coordinate certificated and classified certification pathways through collaboration with all departments to provide high quality effective instruction and ongoing evidence based professional development and celebrate milestones with employees.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 6: Expand professional development opportunities for certificated and classified employees for one (1) day						
0022 7200	1000 0000	0022601 900	Expand Professional Development Opportunities for Certificated employees for one (1) day	\$750,000	\$750,000	\$750,000
0022 1000	2000 0000	0022601 900	Expand Professional Development Opportunities for Classified employees for one (1) day	\$150,000	\$150,000	\$150,000
Action Plan Step 6 Totals:				\$900,000	\$900,000	\$900,000
Action and Service 3 Totals:				\$2,830,000	\$2,830,000	\$2,800,000

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Educational Excellence and Innovation
Financial Report - Expanded Budget (2024-25 First Year)

Strategy V: High Quality, Flexible and Adaptable Staff: Conditions of Learning

Action and Service 4: Provide certification pathways and professional development for district leadership to support improved teaching and learning.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Maintain and expand district leadership pathway opportunities and/or tuition reimbursement with ongoing evidence based PD to participate in Induction						
0022 CO 7200	5000 0000	0022000 622	Administrative tuition reimbursement to participate in Induction	\$40,000	\$40,000	\$40,000
Action Plan Step 1 Totals:				\$40,000	\$40,000	\$40,000
Action and Service 4 Totals:				\$40,000	\$40,000	\$40,000

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Strategy V: High Quality, Flexible and Adaptable Staff: Conditions of Learning

Action and Service 5: Continue to provide additional staffing to support the implementaiton of multi-tiered system of support for all students.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Continue to provide learning support teachers at elementary and secondary sites to support implementation of MTSS. (37 teachers)						
7435 1000	1000 1110	7435446 622	Continue to provide learning support teachers at elementary and secondary sites to support implementation of MTSS. (Note: reductions due to attrition)	\$4,194,890	\$0	\$0
Action Plan Step 1 Totals:				\$4,194,890	\$0	\$0
Action Plan Step 2: Continue the increased substitute daily, long term, and Special Education rate to allow for high quality instruction during a teacher's absence.						
7435 1000	1002 1110	7435000 622	Continue the increased substitute daily, long term, and Special Education rate to allow for high quality instruction during a teacher's absence.	\$765,000	\$765,000	\$765,000
Action Plan Step 2 Totals:				\$765,000	\$765,000	\$765,000
Action Plan Step 3: Provide additional positions to support in teaching and learning at concentration schools to lower class sizes in elementary.						
0022 1000	1000 1110	0022402 622	Provide positions to support in teaching and learning at concentration schools to lower class sizes in elementary. (equity based)	\$2,907,390	\$2,708,206	\$2,757,765
Action Plan Step 3 Totals:				\$2,907,390	\$2,708,206	\$2,757,765
Action and Service 5 Totals:				\$7,867,280	\$3,473,206	\$3,522,765
Strategy V Totals:				\$14,543,934	\$7,258,833	\$7,184,590

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Strategy VI: Performance Framework: Outcomes

Action and Service 1: We will implement and monitor a comprehensive performance framework that provides the systems and structures that enable the conditions to provide an MTSS continuum of support through universally designed deep learning experiences for each and every student in service to the learner portrait.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Implement a multi-tiered system of support that provides a continuum of support for academic, behavior, social and emotional and mental health.						
6266 1000	1002 1110	6266000 420	Professional learning to support the integration of Universal Design for Learning, Inclusive Academic Instruction, Behavior Instruction, Social and Emotional Learning, and Mental Health through a continuum of support. (e.g., online certification course and in-person professional learning after hours/summer) certificated staff	\$950,000	\$475,000	\$0
6266 1000	1002 1110	6266000 420	Provide substitute teachers for teachers attending professional learning during contract hours.	\$825,000	\$0	\$0
6266 1000	2002 1110	6266000 420	Professional learning to support the integration of Universal Design for Learning, Inclusive Academic Instruction, Behavior Instruction, Social and Emotional Learning, and Mental Health through a continuum of support. (e.g., online certification course and in-person professional learning after hours/summer) classified staff	\$225,000	\$0	\$0
6266 1000	5200 1110	6266000 420	Travel and Conference for certificated and classified staff members	\$150,000	\$0	\$0
7435 1000	1002 1110	7435000 420	Professional learning to support the integration of Universal Design for Learning, Inclusive Academic Instruction, Behavior Instruction, Social and Emotional Learning, and Mental Health through a continuum of support. (e.g., online certification course and in-person professional learning after hours/summer) certificated staff	\$0	\$0	\$475,000
7435 1000	1000 0000	7435000 420	Provide substitute teachers for teachers attending professional learning during contract hours.	\$0	\$625,000	\$625,000
7435 1000	2002 0000	7435000 420	Professional learning to support the integration of Universal Design for Learning, Inclusive Academic Instruction, Behavior Instruction, Social and Emotional Learning, and Mental Health through a continuum of support. (e.g., online certification course and in-person professional learning after hours/summer) classified staff	\$0	\$225,000	\$0
0022 CO 1000	5200 0000	7435000 420	Travel and Conference for certificated and classified staff members	\$0	\$150,000	\$0

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Strategy VI: Performance Framework: Outcomes

Action and Service 1: We will implement and monitor a comprehensive performance framework that provides the systems and structures that enable the conditions to provide an MTSS continuum of support through universally designed deep learning experiences for each and every student in service to the learner portrait.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1 Totals:				\$2,150,000	\$1,475,000	\$1,100,000
Action Plan Step 2: Implement a district wide Student Success Team to meet the needs of the whole child.						
0022 CO 2100	5000 0000	0022101 550	Purchase and Implement an online Student Success Team (SST) platform to provide a continuum of support, use of evidence-based interventions, and data-based decision-making in the areas of academic, behavior, social and emotional, attendance, and language development	\$30,281	\$24,225	\$24,225
6266 1000	1002 1110	6266000 420	Provide professional learning and hourly rate to support the district wide SST process (e.g., site leads, administrators)	\$30,000	\$0	\$0
0022 CO 1000	1002 1110	0022101 Sites	Hourly rate for site leads to prepare SST materials (@ 10 hours per month per site for 24/25, @ 7 hours per site for 25/26 and 26/27)	\$140,000	\$70,000	\$70,000
Action Plan Step 2 Totals:				\$200,281	\$94,225	\$94,225
Action Plan Step 3: Support the development, implementation and monitoring of the Performance Framework.						
0022 2100	1000 0000	0022101 550	Provide administrative leadership for the development, implementation and oversight of the Performance Framework (Director MTSS)	\$247,182	\$254,197	\$262,235
7435 2100	5811 0000	7435000 420	Consultants to assist with development, coaching, and professional learning	\$400,000	\$400,000	\$0
7435 2100	1000 0000	7435000 420	Provide administrative leadership for the development, implementation and oversight of the Performance Framework (Asst. Sup EEI)	\$303,746	\$303,746	\$303,746
3010 2100	1000 0000	3010004 410	Provide administrative leadership for the development, implementation and oversight of the Performance Framework (Director of Compliance-split funded Title I/Sup&Conc)	\$114,498	\$117,932	\$121,470
0022 1000	1000 0000	0022000 410	Provide administrative leadership for the development, implementation and oversight of the Performance Framework (Director of Compliance-split funded Title I/Sup&Conc) and Coordinator of Measure and Monitoring	\$314,265	\$323,692	\$333,403
Action Plan Step 3 Totals:				\$1,379,691	\$1,399,567	\$1,020,854
Action and Service 1 Totals:				\$3,729,972	\$2,968,792	\$2,215,079

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Strategy VI: Performance Framework: Outcomes

Action and Service 1: We will implement and monitor a comprehensive performance framework that provides the systems and structures that enable the conditions to provide an MTSS continuum of support through universally designed deep learning experiences for each and every student in service to the learner portrait.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Strategy VI Totals:				\$3,729,972	\$2,968,792	\$2,215,079

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Strategy VII: Personalized Learning: Outcomes

Action and Service 1: Personalized Learning Pathway - Each student will discover their strengths, interests, and values and develop a personal learning pathway.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Continue to refine individual schools' identities and learning engines that enable the conditions to provide an MTSS continuum of support through universally designed deep learning experiences for each and every student in service to the learner portrait.						
0022 7200	4300 0000	0022003 426	Branding and marketing support	\$56,000	\$56,000	\$56,000
0022 2100	1000 0000	0022013 426	Provide administrative leadership for the development, implementation and oversight to support administrators and schools (Director School Transformation)	\$236,167	\$243,253	\$250,551
Action Plan Step 1 Totals:				\$292,167	\$299,253	\$306,551
Action Plan Step 2: Work with regional and national experts through on-site and virtual coaching to to support implementation of the VUSD Framework for the Future.						
0022 2100	5000 0000	0022003 420	Contracts for coaching and professional learning	\$400,000	\$300,000	\$0
Action Plan Step 2 Totals:				\$400,000	\$300,000	\$0
Action Plan Step 3: Provide support and resources for the Schools of Choice Program.						
0022 2100	1000 0000	0022013 Sites	Support for schools of choice innovative programs (Magnet schools and development of schools of choice at all sites)	\$3,815,811	\$3,930,285	\$4,048,194
Action Plan Step 3 Totals:				\$3,815,811	\$3,930,285	\$4,048,194
Action and Service 1 Totals:				\$4,507,978	\$4,529,538	\$4,354,745

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Strategy VII: Personalized Learning: Outcomes

Action and Service 2: Support a Career Superhighway Program-an uninterrupted career development pathway from preschool through employment for students to discover their strengths and interests and transform these into talent capital that aligns to the demands of the local and global marketplace.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 1: Facilitate a Career Superhighway action group to ensure alignment between career development activities, Career and Technical Education, leaner portrait, and career pathways with particular focus on closing the skills and opportunity gap for all students.						
0022 CO 1000	5000 3800	0022450 432	Facilitation and collaboration from workforce development organizations	\$25,000	\$25,000	\$25,000
0022 CO 1000	4300 3800	0022301 432	Materials and Supplies	\$5,000	\$5,000	\$5,000
Action Plan Step 1 Totals:				\$30,000	\$30,000	\$30,000
Action Plan Step 2: Coordinate with high school CTE staff and middle school CTE pathways to ensure career development activities build capacity and interest in students in order to expand participation in growing regional priority sectors.						
0022 CO 1000	1002 3800	0022301 432	Teacher professional development, collaboration with business leaders and CTE teachers hourly	\$10,000	\$10,000	\$10,000
0022 CO 1000	4300 3800	0022301 432	Materials, supplies and resources for expanding career pathways	\$75,000	\$75,000	\$75,000
0022 2100	1000 3800	0022301 432	Provide administrative leadership and support for the development, implementation and oversight to support administrators and schools (Coordinator and .25 TOSA)	\$306,025	\$315,206	\$324,662
7810 2100	1000 3800	3213000 432	.75 TOSA to assist with apprenticeships	\$105,000	\$108,000	\$111,000
Action Plan Step 2 Totals:				\$496,025	\$508,206	\$520,662
Action Plan Step 3: Implement career development programs at participating schools, leveraging the expertise of workforce development organizations, economic development boards, partner school districts, the Vista Chamber of Commerce, and business leaders within the community in order to close skills and opportunity gaps between students and career pathways.						
0022 CO 1000	5000 3800	0022301 432	Contract with Vista Chamber of Commerce to expand internship programs for high school students	\$100,000	\$0	\$0
Action Plan Step 3 Totals:				\$100,000	\$0	\$0

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<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
Action Plan Step 4: Implement a strengths-based educational model, as a component of our career pathways, with a specific focus on students' strengths, interests, and values in support of the learner portrait.						
0022 CO 1000	5822 3800	0022501 426	Software and licenses to support schools of choice programs and student strength, interests and values and their sense of belonging, connection and engagement at school.	\$75,000	\$75,000	\$75,000
Action Plan Step 4 Totals:				\$75,000	\$75,000	\$75,000
Action and Service 2 Totals:				\$701,025	\$613,206	\$625,662
Strategy VII Totals:				\$5,209,003	\$5,142,744	\$4,980,407
Grand Totals:				\$90,827,583	\$75,912,611	\$72,904,825

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Strategy VII: Personalized Learning: Outcomes

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<u>Funds</u>	<u>Budget</u>	<u>Resource</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
<u>Function</u>	<u>Goal</u>	<u>Site</u>				

Overall Plan Budget Rollup

<u>Budget Code</u>	<u>Budget Area</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
1000	Certificated Salary & Benefits	\$45,737,711	\$39,015,819	\$38,300,529
1002	Certificated Hourly and Benefits	\$8,152,750	\$6,252,000	\$6,077,000
2000	Classified Salaries & Benefits	\$13,355,609	\$11,813,163	\$11,745,774
2002	Classified Hourly and Benefits	\$3,070,200	\$574,000	\$279,000
4100	Textbooks	\$2,795,000	\$3,345,000	\$2,845,000
4300	Materials and Supplies	\$5,380,487	\$5,173,303	\$5,105,760
5000	Contract, Other Services	\$8,302,806	\$5,588,820	\$4,706,964
5200	Travel and Conference	\$152,000	\$152,000	\$0
5811	Consulting Services	\$450,000	\$435,000	\$40,000
5822	Software/Licenses	\$1,927,500	\$1,939,250	\$1,951,587
6000	Capital Outlay	\$1,503,520	\$1,624,256	\$1,853,211
Grand Totals:		\$90,827,583	\$75,912,611	\$72,904,825

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Strategy VII: Personalized Learning: Outcomes

Action and Service 2: Support a Career Superhighway Program-an uninterrupted career development pathway from preschool through employment for students to discover their strengths and interests and transform these into talent capital that aligns to the demands of the local and global marketplace.

<u>Funds</u> <u>Function</u>	<u>Budget</u> <u>Goal</u>	<u>Resource</u> <u>Site</u>	<u>Budget Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
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Overall Plan Funding Rollup

<u>Funding Code</u>	<u>Funding Description</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
0000	Base LCFF	\$1,673,593	\$987,701	\$1,012,533
0022	S & C LCFF	\$38,666,184	\$37,929,237	\$38,915,398
0022 CO	S & C Carryover	\$5,310,732	\$4,248,725	\$2,422,625
0723	Home to School Transportation	\$475,128	\$498,885	\$523,828
1300	Child Nutrition Services	\$163,500	\$181,000	\$199,600
2600	Ext Learning Opp Prog (ELOP)	\$10,148,693	\$8,833,477	\$8,835,357
3010	Title I C/O	\$200,000	\$0	\$0
3010	Title I	\$2,405,838	\$2,465,054	\$2,528,407
3182	Comprehensive Support and Improvmt (CSI)	\$191,700	\$197,451	\$203,375
4035	Title II	\$543,340	\$474,989	\$489,239
4127	Title IV Student Support and Acad.	\$296,756	\$305,659	\$314,828
4203	Title III	\$343,708	\$352,759	\$362,082
6053	Universal PreK Support	\$265,000	\$265,000	\$265,000
6054	Early Education Teacher Dev	\$598,750	\$375,250	\$0
6266	Educator Effectiveness	\$3,364,905	\$775,000	\$0
6300	Lottery C/O	\$750,000	\$1,100,000	\$600,000
6300	Lottery	\$750,000	\$700,000	\$700,000
6332	Community School Grant	\$2,729,310	\$2,817,787	\$2,902,321
6500	Special Education	\$1,896,034	\$1,593,910	\$1,636,882
6546	State Mental Health	\$1,278,169	\$722,327	\$743,996
6547	SPED Preschool Intervention	\$724,091	\$745,103	\$767,397
6770	Proposition 28	\$2,991,121	\$2,940,182	\$2,914,055

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7399	LCFF Equity Multiplier	\$203,275	\$209,374	\$215,655
7412-13	A-G Improvement Grant	\$791,754	\$780,926	\$0
7435	Learning Recovery Block Grant	\$10,976,002	\$5,919,815	\$5,856,247
7810	Other State	\$490,000	\$493,000	\$496,000
Carryover	ESSER III C/O	\$2,600,000	\$0	\$0
Grand Totals:		\$90,827,583	\$75,912,611	\$72,904,825