

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Vallejo City Unified School District

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LCAP Year: 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p><u>January 2014</u> Superintendent oversees the administration of student surveys and meetings with student leadership groups at elementary, middle and high schools.</p> <p><u>February 2015</u> Composition for Superintendent’s LCAP Advisory Committee is determined to include parents, community members, and district and site staff that represent all stakeholders. In addition we have consulted with and included bargaining unit leaders.</p> <p><u>March 2015</u> Extended Cabinet and site administrators meet and recommend updates for the 2015-2016 LCAP Superintendent’s LCAP Advisory Committee meets for consultation with District staff to develop the 2015-2016 LCAP. The process included an opportunity for the Committee to receive a report on the progress made in the implementation of the 14-15 LCAP and recommendations for the 2015-2016 LCAP from site and District staff members. After the report was made the Committee provided feedback on the recommendations and provided additional recommendations.</p> <p><u>April 2015</u> DAC/DELAC meets to recommend updates for the 2015-2016 LCAP. Committee members and guests, including parents and students, receive a report on the progress made on the implementation of the 14-15 LCAP and recommendations for the 2015-2016. After the report was made the Committee provided feedback on the recommendations and provided additional recommendations.</p> <p><u>May 2015</u> Superintendent’s LCAP Advisory Committee reviews recommendations received from all stake holders for 2015-2016 LCAP. The process included a report to the Committee on the most current data on progress towards LCAP goals and a report on current research gathered from staff, parent and student participation in two conferences – one focused on English Learners and the other focused on African American students. Following this the Committee had the opportunity to study all recommendations, identify gaps and provide additional recommendations. DAC/DELAC approve the final recommendations for 2015-2016 LCAP</p>	<p><u>LCAP/LCFF Leadership Group:</u> Selected by the Superintendent, this team represents a cross-section of the leaders in the district that have a strong understanding of the LCFF/LCAP as it pertains to their role with VCUSD. These leaders also have networks across the state to help inform local decision-making based on best practices and state expectations. This group helped monitor this process to ensure timelines are met, that community input was honored, and the logistics of transitioning from planning to implementation will be addressed.</p> <p><u>VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) Participation:</u> The Councils have had opportunity to learn about the LCFF/LCAP during district meetings and share information at the site level to bring any questions or comments back at following meetings. The DELAC/DAC must review and approve draft LCAP and recommend Governing Board Approval.</p> <p><u>District LCAP Advisory Group:</u> LCAP Advisors attend three evening sessions to update the plan. All advisors will have comprehensive understanding of components of the LCAP to share with Board and community moving forward.</p>

<p>Superintendent’s LCAP Advisory Committee meets to review all finalized recommendations aligned to goals and budget for 2015-2016 LCAP to ensure accuracy Date of Public Hearing: June 3, 2015 Date of Board Approval: June 17, 2015</p>	
<p>Annual Update: <u>September 2014-June 2015</u> Periodic program and data updates focused on LCAP actions and progress <u>December 2014-June 2015</u> The superintendent meets weekly with Extended Cabinet members to benchmark progress on LCAP actions and goals. <u>February 2015</u></p> <ul style="list-style-type: none"> • Composition for Superintendent’s LCAP Advisory Committee is determined to include parents, community members, bargaining unit leaders, and district and site staff that represent all stakeholders <p>March 2015</p> <ul style="list-style-type: none"> • Superintendent’s LCAP Advisory Committee meets for consultation with District staff to develop the 2015-2016 LCAP. The process included an opportunity for the Committee to receive a report on the progress made in the implementation of the 14-15 LCAP. After the report was made the Committee provided feedback on the implementation for inclusion in the annual update. <p><u>April 2015</u> DAC/DELAC meets to recommend updates for the 2015-2016 LCAP. Committee members and guests, including parents and students, receive a report on the progress made on the implementation of the 14-15 LCAP and recommendations the Annual Update and for the 2015-2016. After the report was made the Committee provided feedback on the Annual Update, current recommendations, and provided additional recommendations. <u>May 2015</u> Governing Board receives report on progress towards LCAP goals program and data updates focused on LCAP actions and progress</p> <p>Date of Public Hearing: June 3, 2015 Date of Board Approval: June 17, 2015</p>	<p>Annual Update: <u>LCAP/LCFF Leadership Group:</u> Selected by the Superintendent, this team represents a cross-section of the leaders in the district that have a strong understanding of the LCFF/LCAP as it pertains to their role with VCUSD. These leaders also have networks across the state to help inform local decision-making based on best practices and state expectations. This group helped monitor this process to ensure timelines are met, that community input was honored, and the logistics of transitioning from planning to implementation will be addressed.</p> <p><u>VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) Participation:</u> The Councils have had opportunity to learn about the LCFF/LCAP during district meetings and share information at the site level to bring any questions or comments back at following meetings. The DELAC/DAC must review and approve draft LCAP and recommend Governing Board Approval.</p> <p><u>Superintendent’s LCAP Advisory Committee::</u> LCAP Advisors attend three evening sessions to update the plan. All advisors will have comprehensive understanding of components of the LCAP to share with Board and community moving forward.</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?

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

1. All students performing at grade level		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	There is a need for increased grade level proficiency in Mathematics and English Language Arts to prepare for college and career as evidenced by past performance on State assessments and stakeholder input.		
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Students proficient on CAASP will increase by 5 percentage points. 100% of students will have access to standards aligned instructional materials as identified in the Williams Reports Site level plans will contain plans for CCSS implementation, for all students including English Learners, and professional development. 5 percentage point increase in 4 Year cohort graduation rate. 5 percentage point increase in UC/CSU requirements as measured by 4 year Cohort report. 5 percentage point increase of EL students redesignated to Fluent English Proficient 5 percentage point Increase of EL Students making progress toward English Proficiency as Measured by the CELDT 5 percentage point increase of students earning a 3 or higher on at least one AP exam. 5 percentage point increase of ready and conditionally ready for college as measure by the EAP. Note: The Academic Performance Index is not relevant at this time and cannot be used.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Common Core Based Curriculum Adoptions: <i>reserve funds for State Adopted CCSS ELA curriculum; carry funds to 15-16 if necessary</i> Curriculum maintenance: <i>ongoing replenishment of current curriculum as necessary</i>	District-wide	<u> X </u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	F 01 / URS 0900 / site 150 4112: \$850K 4113: \$850K F 01 / RRS 6300: 4112: \$200K 4113: \$200K
Library Services: Library Media Clerks: <i>15 Library Media Technicians – 1 full time per site; salary and benefits</i> Library print/eBook purchases to support common core instruction/learning and support transition to technology based learning	District and School-wide: all K-5, all K-8	<u> X </u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	F 01 / URS 0900 / all elem. sites 2410: \$300K 3000: \$78K 4200: \$400K F 01 / UR RS 0000: 2410: \$165K 3000: \$75K

<p>Arts Education and Integration: <i>Formula distribution to all sites for site specific approach to Standards based arts education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training</i></p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / G 1716 / all sites – see Appendix A</i> 5800: \$130K 4310: \$130K</p>
<p>Music Education and Integration: <i>Formula distribution to all sites for site specific approach to Standards based music education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training</i></p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / G 1725 / all sites – see Appendix A</i> 5800: \$130K 4310: \$130K</p>
<p>Physical Education and physical activities: <i>Standards based physical education and integration across curriculum to support core proficiency as well as materials and training to engage students in safe, structured, and appropriate play; purchase SPARK curriculum for Middle Schools; professional development; materials and supplies</i></p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / site 156:</i> 5800: \$10K 1140: \$8.5K 3000: \$1.5K 4310: \$165K</p>
<p>Instructional Reform Coordinators: <i>3.0 FTE, certificated; coordinate instructional professional development and supports</i></p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p><i>F 01 / RRS 4035 / site 156:</i> 1310: \$185K 3000: \$75K \$260K <i>F 01 / URS 0000 / site 156:</i> 1350: \$60K 3000: \$26K</p>
<p>District Teacher Leader: <i>1.0 FTE, certificated; Provide CCSS / Math /Science / PE instructional support and coaching to teachers</i></p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 site 156 :</i> 1110: \$66K 3000: \$28.5</p>

<p>Classroom teachers: 8 FTE; certificated; Accelerate lower class size (GSA) in K-3; priority schools TBD</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / site 150: 1110: \$415K 3000: \$145K</p>
<p>Early Childhood Education (ECE): existing program support; consultant service; professional development; community outreach and education</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / site 260: 5800: \$20K 1140: \$17K 3000: \$3K 4320: \$20K 4310: \$40K</p>
<p>Professional Development – certificated and classified: Instruction and Learning: Student Engagement; Cultural Relevant Teaching; Bias; Instructional Technology; Advanced Placement; Project Based Learning; Content specific; Common Core State Standards Math/ELA(CCSS); Next Generation Science Standards (NGSS); English Language Development (ELD) Standards and instructional strategies; assessment; Parent Portal as academic communication and support tool; differentiation for student and subgroup needs i.e. Special Education; New position personnel training; dates and durations of each action to TBD but will be scheduled throughout year with 2 full August Staff Development Days</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / RRS 3010 / site 156 / MGMT 0143: 5800: \$100K 1140: \$254K 3000: \$16K F 01 / RRS 4035 / site 156: 5800: \$80K 1140: \$150K 3000: \$10K F 01 / URS 0000 / site 156: 5800: \$20K 1140: \$211 2930: \$5K 2960: \$5K 3000: \$34K 4340: \$25K F 01 / URS 0900 / site 156: 5800: \$40K 2930: \$50K 2960: \$50K 3000: \$15K 4340: \$45K</p>

1. All students performing at grade level		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	There is a need for increased grade level proficiency in Mathematics and English Language Arts to prepare for college and career as evidenced by past performance on State assessments and stakeholder input.		
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Students proficient on CAASP will increase by 5 percentage points. 100% of students will have access to standards aligned instructional materials as identified in the Williams Reports Site level plans will contain plans for CCSS implementation, for all students including English Learners, and professional development. 5 percentage point increase in 4 Year cohort graduation rate. 5 percentage point increase in UC/CSU requirements as measured by 4 year Cohort report. 5 percentage point increase of EL students redesignated to Fluent English Proficient 5 percentage point Increase of EL Students making progress toward English Proficiency as Measured by the CELDT 5 percentage point increase of students earning a 3 or higher on at least one AP exam. 5 percentage point increase of ready and conditionally ready for college as measure by the EAP. Note: The Academic Performance Index is not relevant at this time and cannot be used.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Common Core Based Curriculum Adoptions and curriculum maintenance to ensure all students have appropriate texts	District-wide	_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	F 01 / URS 0900 / site 150 4112: \$450K 4113: \$450K F 01 / RRS 6300: 4112: \$200K 4113: \$200K

<p>Library Services: Library Media Clerks: 15 Library Media Technicians – 1 full time per site; salary and benefits Library print/eBook purchases to support common core instruction/learning and support transition to technology based learning</p>	<p>District and School-wide: all K-5, all K-8</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / all elem. sites 2410: \$300K 3000: \$78K 4200: \$400K F 01 / UR RS 0000: 2410: \$165K 3000: \$75K</p>
<p>Arts Education and Integration: Formula distribution to all sites for site specific approach to Standards based arts education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / G 1716 / all sites – see Appendix A 5800: \$130K 4310: \$130K</p>
<p>Music Education and Integration: Formula distribution to all sites for site specific approach to Standards based music education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / G 1725 / all sites – see Appendix A 5800: \$130K 4310: \$130K</p>
<p>Physical Education and physical activities: Standards based physical education and integration across curriculum to support core proficiency as well as materials and training to engage students in safe, structured, and appropriate play; purchase SPARK curriculum for Middle Schools; professional development; materials and supplies</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / site 156: 5800: \$10K 1140: \$8.5K 3000: \$1.5K 4310: \$165K</p>
<p>Instructional Reform Coordinators: 3.0 FTE, certificated; coordinate instructional professional development and supports</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / RRS 4035 / site 156: 1310: \$185K 3000: \$75K \$260K F 01 / URS 0000 / site 156: 1350: \$60K 3000: \$26K</p>

<p>District Teacher Leader: 1.0 FTE, certificated; Provide CCSS / Math /Science / PE instructional support and coaching to teachers</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 site 156 : 1110: \$69K 3000: \$30.5</p>
<p>Classroom teachers: 16 FTE; certificated; Accelerate lower class size (GSA) in K-3; priority schools TBD</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / site 150: 1110: \$840K 3000: \$360K</p>
<p>Early Childhood Education (ECE): existing program support; consultant service; professional development; community outreach and education</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / site 260: 5800: \$20K 1140: \$17K 3000: \$3K 4320: \$20K 4310: \$40K</p>
<p>Professional Development – certificated and classified: Instruction and Learning: Student Engagement; Cultural Relevant Teaching; Bias; Instructional Technology; Advanced Placement; Project Based Learning; Content specific; Common Core State Standards Math/ELA(CCSS); Next Generation Science Standards (NGSS); English Language Development (ELD) Standards and instructional strategies; assessment; Parent Portal as academic communication and support tool; differentiation for student and subgroup needs i.e. Special Education; New position personnel training; dates and durations of each action to TBD but will be scheduled throughout year with 2 full August Staff Development Days; teacher/staff time sal/ben; consultants; food August/June Staff Development Days (8 additional for total of 10)</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Coordinated funds for all PD: F 01 / RRS 3010 / site 156 / MGMT 0143: 5800: \$100K 1140: \$254K 3000: \$16K F 01 / RRS 4035 / site 156: 5800: \$80K 1140: \$150K 3000: \$10K F 01 / URS 0000 / site 156: 5800: \$20K 1140: \$211 2930: \$5K 2960: \$5K 3000: \$34K 4340: \$25K F 01 / URS 0900 / site 156: 1140: \$1M 5800: \$600K 2930: \$60K 2960: \$60K 3000: \$165K 4340: \$55K</p>

1. All students performing at grade level		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____		
Identified Need:	There is a need for increased grade level proficiency in Mathematics and English Language Arts to prepare for college and career as evidenced by past performance on State assessments and stakeholder input.			
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander		
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Students proficient on CAASP will increase by 5 percentage points. 100% of students will have access to standards aligned instructional materials as identified in the Williams Reports Site level plans will contain plans for CCSS implementation, for all students including English Learners, and professional development. 5 percentage point increase in 4 Year cohort graduation rate. 5 percentage point increase of EL students redesignated to Fluent English Proficient 5 percentage point Increase of EL Students making progress toward English Proficiency as Measured by the CELDT Increase redesignation rate by 5 percentage points. 5 percentage point increase of students earning a 3 or higher on at least one AP exam. 5 percentage point increase of ready and conditionally ready for college as measure by the EAP. Note: The Academic Performance Index is not relevant at this time and cannot be used.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Common Core Based Curriculum Adoptions and curriculum maintenance to ensure all students have appropriate texts		District-wide	_X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / site 150 4112: \$450K 4113: \$450K F 01 / RRS 6300: 4112: \$200K 4113: \$200K

<p>Library Services: Library Media Clerks: 15 Library Media Technicians – 1 full time per site; salary and benefits Library print/eBook purchases to support common core instruction/learning and support transition to technology based learning</p>	<p>District and School-wide: all K-5, all K-8</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / all elem. sites 2410: \$300K 3000: \$78K 4200: \$400K F 01 / UR RS 0000: 2410: \$165K 3000: \$75K</p>
<p>Arts Education and Integration: Formula distribution to all sites for site specific approach to Standards based arts education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / G 1716 / all sites – see Appendix A 5800: \$130K 4310: \$130K</p>
<p>Music Education and Integration: Formula distribution to all sites for site specific approach to Standards based music education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / G 1725 / all sites – see Appendix A 5800: \$130K 4310: \$130K</p>
<p>Physical Education and physical activities: Standards based physical education and integration across curriculum to support core proficiency as well as materials and training to engage students in safe, structured, and appropriate play; purchase SPARK curriculum for Middle Schools; professional development; materials and supplies</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / site 156: 5800: \$10K 1140: \$8.5K 3000: \$1.5K 4310: \$165K</p>
<p>Instructional Reform Coordinators: 3.0 FTE, certificated; coordinate instructional professional development and supports</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>F 01 / RRS 4035 / site 156: 1310: \$185K 3000: \$75K \$260K F 01 / URS 0000 / site 156: 1350: \$60K 3000: \$26K</p>

<p>District Teacher Leader: 1.0 FTE, certificated; Provide CCSS / Math /Science / PE instructional support and coaching to teachers</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 site 156 : 1110: \$69K 3000: \$30.5</p>
<p>Classroom teachers: 16 FTE; certificated; Accelerate lower class size (GSA) in K-3; priority schools TBD</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / site 150: 1110: \$840K 3000: \$360K</p>
<p>Early Childhood Education (ECE): existing program support; consultant service; professional development; community outreach and education</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>F 01 / URS 0900 / site 260: 5800: \$20K 1140: \$17K 3000: \$3K 4320: \$20K 4310: \$40K</p>
<p>Professional Development – certificated and classified: Instruction and Learning: Student Engagement; Cultural Relevant Teaching; Bias; Instructional Technology; Advanced Placement; Project Based Learning; Content specific; Common Core State Standards Math/ELA(CCSS); Next Generation Science Standards (NGSS); English Language Development (ELD) Standards and instructional strategies; assessment; Parent Portal as academic communication and support tool; differentiation for student and subgroup needs i.e. Special Education; New position personnel training; dates and durations of each action to TBD but will be scheduled throughout year with 2 full August Staff Development Days; teacher/staff time sal/ben; consultants; food August/June Staff Development Days (8 additional for total of 10)</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Coordinated funds for all PD: F 01 / RRS 3010 / site 156 / MGMT 0143: 5800: \$100K 1140: \$254K 3000: \$16K F 01 / RRS 4035 / site 156: 5800: \$80K 1140: \$150K 3000: \$10K F 01 / URS 0000 / site 156: 5800: \$20K 1140: \$211 2930: \$5K 2960: \$5K 3000: \$34K 4340: \$25K F 01 / URS 0900 / site 156: 1140: \$1M 5800: \$600K 2930: \$60K 2960: \$60K 3000: \$165K 4340: \$55K</p>

2. All students passing the high school exit exam the first time		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ <u>X</u> COE only: 9__ 10__ Local: Specify _____	
Identified Need:	There is a need for ensuring that students succeed early in making progress towards graduation as evidenced by the data related to the high school dropout rate, and data that shows the numbers of students that complete course work but have not passed the CAHSEE		
Goal Applies to:	Schools: High Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Students passing the CAHSEE math during the first attempt will increase by 5 percentage points Students passing the CAHSEE math during the first attempt will increase by 5 percentage points		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Learning Support: Provide additional California High School Exit Exam (CAHSEE) intervention for priority needs students; teacher extra hours / benefits	District-wide all 10-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>F 01 / URS 0900 / various sites – see Appendix A</i> 1140: \$10.5K 3000: \$1.5K

2. All students passing the high school exit exam the first time		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ <u>X</u> COE only: 9__ 10__ Local: Specify _____	
Identified Need:	There is a need for ensuring that students succeed early in making progress towards graduation as evidenced by the data related to the high school dropout rate, and data that shows the numbers of students that complete course work but have not passed the CAHSEE		
Goal Applies to:	Schools: High Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Students passing the CAHSEE math during the first attempt will increase by 5 percentage points Students passing the CAHSEE math during the first attempt will increase by 5 percentage points		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Learning Support: Provide additional California High School Exit Exam (CAHSEE) intervention for priority needs students; teacher extra hours / benefits	District-wide all 10-12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	<i>F 01 / URS 0900 / various sites – see Appendix A</i> 1140: \$10.5K 3000: \$1.5K

2. All students passing the high school exit exam the first time		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ <u>X</u> COE only: 9__ 10__ Local: Specify _____	
Identified Need:	There is a need for ensuring that students succeed early in making progress towards graduation as evidenced by the data related to the high school dropout rate, and data that shows the numbers of students that complete course work but have not passed the CAHSEE		
Goal Applies to:	Schools: High Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Students passing the CAHSEE math during the first attempt will increase by 5 percentage points Students passing the CAHSEE math during the first attempt will increase by 5 percentage points		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Learning Support: Provide additional California High School Exit Exam (CAHSEE) intervention for priority needs students; teacher extra hours / benefits	District-wide all 10-12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	<i>F 01 / URS 0900 / various sites – see Appendix A</i> 1140: \$10.5K 3000: \$1.5K

3. Safe and supportive school environments for all students

Related State and/or Local Priorities:
 1 2__ 3__ 4__ 5__ 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need: There is a need for an aligned Positive School Culture supported by Restorative Justice, Positive Behavior Intervention Supports, and Trauma Informed Care as evidenced by stakeholder feedback, and District data

Goal Applies to: Schools: All Schools

Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- 100% of facilities in good repair as measured by Williams Reports.
- 100% of students have access to standards-aligned instructional materials as measured by Williams Report.
- 100% of teachers appropriately credentialed for teaching assignments.
- 10 percentage point gain in school climate as measured by key portions of CHKS.
- 10% reduction in new out of District transfer requests.
- 10% reduction of students on Watch list.
- 90% of schools increase positive school culture implementation as measured by PSC Report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development – certificated and classified: School Climate i.e. Positive Behavioral Intervention and Supports (PBIS); throughout year and August Staff Development Days (2): teacher staff time sal/ben; consultants; food	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	See Goal 1, Professional Development Budget, pg. 11
Positive Student Incentive Program: Academic and behavioral incentive and celebration program; purchase incentive and award items	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	F 01 / URS 0900 / G 1120 all sites – see Appendix A: 4320: \$30K

<p>Site Safety Officer Support: Professional Development time and materials; program support materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / F 8300 / site 156 5800: \$4K 2960: \$14K 3000: \$2K 4320: \$5K</i></p>
<p>Activities Assistant (classified) student engagement support:</p> <ul style="list-style-type: none"> • Elementary: .5 FTE per site; classified • Middle School: .5 FTE per site; classified 	<p>School-wide all K-5: K-8: LVESA; MIHFA School- Wide All Middle Schools</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / by site: 2912 \$240K 3000: \$63K</i></p>
<p>School Resource Officer: 1 FTE ; contracted with City of Vallejo; supporting safe schools</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0000 / site 320: 5800: \$300K</i></p>
<p>Facilities Support Funds: support clean, safe and appropriate facilities for instruction, learning, engagement; various educational and safety needs as identified in VCUSD Facilities Master Plan</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/>_X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / site 221: 4400: \$400K 5800: \$400K 6400 \$552,765</i></p>

3. Safe and supportive school environments for all students

Related State and/or Local Priorities:
 1 2__ 3__ 4__ 5__ 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need: There is a need for an aligned Positive School Culture supported by Restorative Justice, Positive Behavior Intervention Supports, and Trauma Informed Care as evidenced by stakeholder feedback, and District data

Goal Applies to: Schools: All Schools
 Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:
 100% of facilities in good repair as measured by Williams Reports.
 100% of students have access to standards-aligned instructional materials as measured by Williams Report.
 100% of teachers appropriately credentialed for teaching assignments.
 10 percentage point gain in school climate as measured by key portions of CHKS.
 10% reduction in new out of District transfer requests.
 10% reduction of students on Watch list.
 90% of schools increase positive school culture implementation as measured by PSC Report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development – certificated and classified: School Climate i.e. Positive Behavioral Intervention and Supports (PBIS); throughout year and August Staff Development Days (2): teacher staff time sal/ben; consultants; food	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1, Professional Development Budget, pg. 14
Positive Student Incentive Program: Academic and behavioral incentive and celebration program; purchase incentive and award items	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1120 all sites – see Appendix A 4320: \$30K

<p>Site Safety Officer Support: Professional Development staff time sal/ben; consultants, materials/supplies;</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / F 8300 / site 156 5800: \$4K 2960: \$14K 3000: \$2K 4320: \$5K</i></p>
<p>Activities Assistant (classified) student engagement support:</p> <ul style="list-style-type: none"> • Elementary (.5 FTE/site minimum; classified) • Middle School(.5 FTE/site minimum; classified) 	<p>School-wide all K-5: K-8: LVESA; MIHFA School- Wide All Middle Schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / by site: 2912 \$248K 3000: \$67K</i></p>
<p>School Resource Officer: 1 FTE ; contracted with City of Vallejo; supporting safe schools</p>	<p>District-wide All Middle /High Schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0000 / site 150: 5800: \$300K</i></p>
<p>Facilities Support Funds: support clean, safe and appropriate facilities for instruction, learning, engagement; various educational and safety needs as identified in VCUSD Facilities Master Plan</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / site 221: 4400: \$500K 5800: \$500K 6400 \$734K</i></p>

3. Safe and supportive school environments for all students

Related State and/or Local Priorities:
 1 2__ 3__ 4__ 5__ 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for an aligned Positive School Culture supported by Restorative Justice, Positive Behavior Intervention Supports, and Trauma Informed Care as evidenced by stakeholder feedback, and District data		
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	100% of facilities in good repair as measured by Williams Reports. 100% of students have access to standards-aligned instructional materials as measured by Williams Report. 100% of teachers appropriately credentialed for teaching assignments. 10 percentage point gain in school climate as measured by key portions of CHKS. 10% reduction in new out of District transfer requests. 10% reduction of students on Watch list. 90% of schools increase positive school culture implementation as measured by PSC Report.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development – certificated and classified: School Climate i.e. Positive Behavioral Intervention and Supports (PBIS); throughout year and August Staff Development Days (2): teacher staff time sal/ben; consultants; food	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1, Professional Development Budget, pg. 17
Positive Student Incentive Program: Academic and behavioral incentive and celebration program; purchase incentive and award items	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1120 all sites – see Appendix A 4320: \$30K

<p>Site Safety Officer Support: Professional Development staff time sal/ben; consultants, materials/supplies;</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / F 8300 / site 156 5800: \$4K 2960: \$14K 3000: \$2K 4320: \$5K</i></p>
<p>Activities Assistant (classified) student engagement support:</p> <ul style="list-style-type: none"> • Elementary (.5 FTE/site minimum; classified) • Middle School(.5 FTE/site minimum; classified) 	<p>School-wide all K-5: K-8: LVESA; MIHFA School- Wide All Middle Schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / by site: 2912 \$248K 3000: \$67K</i></p>
<p>School Resource Officer: 1 FTE ; contracted with City of Vallejo; supporting safe schools</p>	<p>District-wide All Middle /High Schools</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0000 / site 150: 5800: \$300K</i></p>
<p>Facilities Support Funds: support clean, safe and appropriate facilities for instruction, learning, engagement; various educational and safety needs as identified in VCUSD Facilities Master Plan</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / site 221: 4400: \$500K 5800: \$500K 6400 \$734K</i></p>

<p>4. All students graduated with A-G requirements met</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local: Specify _____</p>		
		<p>Identified Need: There is a need for increased levels of students graduating ready for college and career as evidenced by 4 Year Cohort Report and EAP results</p>		
<p>Goal Applies to: Schools: High Schools</p>		<p>Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander</p>		
<p>LCAP Year 1: 2015-16</p>				
<p>Expected Annual Measurable Outcomes:</p>		<p>Students proficient on CAASPP will increase by 5 percentage points. 5 percentage point increase of EL students redesignated to Fluent English Proficient 5 percentage point Increase of EL Students making progress toward English Proficiency as Measured by the CELDT 5 percentage point increase in 4 year cohort graduation rate. 5 percentage point increase in UC/CSU requirements met as measured by 4 year Cohort report. 100% of students have access and enrollment in all required areas of study as evidenced by 4 year plans and enrollment in an academy by 9th grade. 5 percentage point increase of ready and conditionally ready students for college as measured by EAP. 5 percentage point increase of students earning a 3 or higher on AP exams. Note: the Academic Performance Index score is not relevant at this time and cannot be used</p>		
<p>Actions/Services</p>		<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Vice-Principals: 5.0 FTE; certificated management; instruction and climate support; salaries and benefits</p>		<p>School-wide: 6-8: FMS; HMS; SMS 9-12: JBHS, VHS</p>	<p><u> </u>X ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / various sites: 1310: \$420K 3000: \$130K</i></p>

<p>District Teacher Leader: 1.0 FTE certificated teacher; provide implementation support for Wall to Wall Academies; salaries and benefits</p>	<p>School-wide All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 6382 / site 120 1110: \$70K 3000: \$24.5K</i></p>
<p>Wall to Wall Academy Leads: .4 FTE per academy (10 positions), certificated teacher; facilitate Academy implementation</p>	<p>School-wide 9-12: JBHS, VHS</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 9013 / site 805/809: 1110: \$104K 3000: \$36K F 01 / URS 0000 / site 805/809: 1110: \$104K 3000: \$36K</i></p>
<p>Wall to Wall Academy Funds: Provide ongoing program support; 1.0 FTE, Coordinator; materials</p>	<p>School-wide 9-12: JBHS, VHS</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0000 / site 120: 1310: \$90K 3000: \$39.5K 4310: \$10K F 01 / URS 0900 / site 120: 4310: \$13K</i></p>
<p>Small High School Learning Environment; consultant; teacher/staff professional development and planning time in exploration of 2016 implementation</p>	<p>District-wide; 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156: 5800: \$20K 1140: \$34K 3000: \$6K</i></p>

4. All students graduated with A-G requirements met

Related State and/or Local Priorities:
 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for increased levels of students graduating ready for college and career as evidenced by 4 Year Cohort Report and EAP results		
Goal Applies to:	Schools:	High Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Students proficient on CAASPP will increase by 5 percentage points. 5 percentage point increase of EL students redesignated to Fluent English Proficient 5 percentage point Increase of EL Students making progress toward English Proficiency as Measured by the CELDT 5 percentage point increase in 4 year cohort graduation rate. 5 percentage point increase in UC/CSU requirements met as measured by 4 year Cohort report. 100% of students have access and enrollment in all required areas of study as evidenced by 4 year plans and enrollment in an academy by 9 th grade. 5 percentage point increase of ready and conditionally ready students for college as measured by EAP. 5 percentage point increase of students earning a 3 or higher on AP exams. Note: the Academic Performance Index score is not relevant at this time and cannot be used
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Vice-Principals: 5.0 FTE; certificated management; instruction and climate support; salaries and benefits	School-wide: 6-8: FMS; HMS; SMS 9-12: JBHS, VHS	_X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>F 01 / URS 0900 / various sites:</i> 1310: \$440K 3000: \$138K
District Teacher Leader: 1.0 FTE certificated teacher; provide implementation support for Wall to Wall Academies; salaries and benefits	School-wide All 9-12	_X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>F 01 / RRS 6382 / site 120</i> 1110: \$73K 3000: \$26.5K

<p>Wall to Wall Academy Leads: .4 FTE per academy (10 positions), certificated teacher; facilitate Academy implementation</p>	<p>School-wide 9-12: JBHS, VHS</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 9013 / site 805/809: 1110: \$104K 3000: \$36K F 01 / URS 0000 / site 805/809: 1110: \$104K 3000: \$36K</i></p>
<p>Wall to Wall Academy Funds: Provide ongoing program support; 1.0 FTE, Coordinator; materials</p>	<p>School-wide 9-12: JBHS, VHS</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0000 / site 120: 1310: \$90K 3000: \$39.5K 4310: \$10K F 01 / URS 0900 / site 120: 4310: \$13K</i></p>
<p>Small High School Learning Environment; 1.0 Principal; teacher/staff professional development and planning time; (conditional on 15-16 planning outcomes)</p>	<p>District-wide 9-12</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156: 1310: \$100 1140: \$20K 3000: \$40K</i></p>

4. All students graduated with A-G requirements met

Related State and/or Local Priorities:
 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for increased levels of students graduating ready for college and career as evidenced by 4 Year Cohort Report and EAP results		
Goal Applies to:	Schools:	High Schools	
Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander		

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>Students proficient on CAASPP will increase by 5 percentage points. 5 percentage point increase of EL students redesignated to Fluent English Proficient 5 percentage point Increase of EL Students making progress toward English Proficiency as Measured by the CELDT 5 percentage point increase in 4 year cohort graduation rate. 5 percentage point increase in UC/CSU requirements met as measured by 4 year Cohort report. 100% of students have access and enrollment in all required areas of study as evidenced by 4 year plans and enrollment in an academy by 9th grade. 5 percentage point increase of ready and conditionally ready students for college as measured by EAP. 5 percentage point increase of students earning a 3 or higher on AP exams. Note: the Academic Performance Index score is not relevant at this time and cannot be used</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Vice-Principals: 5.0 FTE; certificated management; instruction and climate support; salaries and benefits	School-wide: 6-8: FMS; HMS; SMS 9-12: JBHS, VHS	<u> </u> X ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	F 01 / URS 0900 / various sites: 1310: \$440K 3000: \$138K
District Teacher Leader: 1.0 FTE certificated teacher; provide implementation support for Wall to Wall Academies; salaries and benefits	School-wide All 9-12	<u> </u> X ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	F 01 / RRS 6382 / site 120 1110: \$73K 3000: \$26.5K

<p>Wall to Wall Academy Leads: .4 FTE per academy (10 positions), certificated teacher; facilitate Academy implementation</p>	<p>School-wide 9-12: JBHS, VHS</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 9013 / site 805/809: 1110: \$104K 3000: \$36K F 01 / URS 0000 / site 805/809: 1110: \$104K 3000: \$36K</i></p>
<p>Wall to Wall Academy Funds: Provide ongoing program support; 1.0 FTE, Coordinator; materials</p>	<p>School-wide 9-12: JBHS, VHS</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0000 / site 120: 1310: \$90K 3000: \$39.5K 4310: \$10K F 01 / URS 0900 / site 120: 4310: \$13K</i></p>
<p>Small High School Learning Environment; 1.0 Principal; teacher/staff professional development and planning time; (conditional on 15-16 planning outcomes)</p>	<p>District-wide 9-12</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156: 1310: \$100 1140: \$20K 3000: \$40K</i></p>

5. Involved and supportive parents and community partners

Related State and/or Local Priorities:
 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need: There is a need to ensure that systems and structures that ensure parents and community members are engaged partners as evidenced by past engagement on parent councils and stakeholder feedback

Goal Applies to: Schools: All Schools

Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Measured efforts to seek parent input in making decisions for the district:
 20% increase in DAC/DELAC attendance.
 20% increase in parent attendance at SSC/ELAC.
 100% of DAC/DELAC/SSC/ELAC agendas and minutes reflect parent participation and voice.
 20% increase in teacher use of Grade Book in AERIES Parent Portal
 90% of schools increase Full Service Community Schools implementation as measured by 48 Hour Report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic Support Providers (ASPs): 24 FTE; classified; support of FSCS, coordinate and monitor wrap-around services for students	District-wide 1 per site; 2 per JBHS and VHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	F 01 / URS 0900 / all sites: 2911: \$1.35M 3000: \$.41M
Full Service Community Schools (FSCSs): Support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career; professional development sal/ben; consultants; materials	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	F 01 / URS 0900 / site 120: 1140: \$20K 3000: \$6K 4310: \$30K 4320 \$20K F 01 / URS 0000 / site 120: 5800: \$50K

<p>Parent Partnership Liaisons: 3.0 FTE, classified; regionally positioned; develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food</p>	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / function 2495 / site 150 2910: \$140K 2960: \$5K 3000: \$42K 4310: \$20K 4320: \$35.1K F 01 / URS 0900 / function 2495 / All sites – see appendix 4340: \$32.9K</i></p>
<p>Bilingual Parent Liaisons: 4.0 FTE; classified; Spanish bilingual personnel to support the written and oral language needs of community; in coordination with Parent Liaisons - develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food</p>	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> immigrant </u></p>	<p><i>F 01 / URS 0900 / goal 4760 / function 2495 / site 150 2910: \$200K 2960: \$5K 3000: \$60K 4310: \$20K 4320: \$20K 4340: \$5K</i></p>
<p>Bilingual Stipends; hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families</p>	<p>District-wide Site staff dependent</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / function 2495 / site 150: 2930: \$60K 3000:\$20K</i></p>
<p>Volunteer Fingerprinting: provide free fingerprinting for parent volunteers</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / function 2495 / site 150 5890: \$5K</i></p>

5. Involved and supportive parents and community partners

Related State and/or Local Priorities:
 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need: There is a need to ensure that systems and structures that ensure parents and community members are engaged partners as evidenced by past engagement on parent councils and stakeholder feedback

Goal Applies to: Schools: All Schools

Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Measured efforts to seek parent input in making decisions for the district:
 20% increase in DAC/DELAC attendance.
 20% increase in parent attendance at SSC/ELAC.
 100% of DAC/DELAC/SSC/ELAC agendas and minutes reflect parent participation and voice.
 20% increase in teacher use of Grade Book in AERIES Parent Portal
 90% of schools increase Full Service Community Schools implementation as measured by 48 Hour Report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic Support Providers (ASPs): 24 FTE; classified; support of FSCS, coordinate and monitor wrap-around services for students	District-wide 1 per site; 2 per JBHS and VHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	F 01 / URS 0900 / all sites: 2911: \$1.41M 3000: \$70K
Full Service Community Schools (FSCSs): Support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career; professional development sal/ben; consultants; materials	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	F 01 / URS 0900 / site 120: 1140: \$20K 3000: \$6K 4310: \$30K 4320 \$20K F 01 / URS 0000 / site 120: 5800: \$50K

<p>Parent Partnership Liaisons: 3.0 FTE, classified; regionally positioned; develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food</p>	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / function 2495 / site 150</i> 2910: \$148K 2960: \$5K 3000: \$46K 4310: \$20K 4320: \$35.1K <i>F 01 / URS 0900 / function 2495 / All sites – see Appendix A</i> 4340: \$32.9K</p>
<p>Bilingual Parent Liaisons: 4.0 FTE; classified; Spanish bilingual personnel to support the written and oral language needs of community; in coordination with Parent Liaisons - develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food</p>	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> immigrant </u></p>	<p><i>F 01 / URS 0900 / goal 4760 / function 2495 / site 150</i> 2910: \$210K 2960: \$5K 3000: \$65K 4310: \$20K 4320: \$20K 4340: \$5K</p>
<p>Bilingual Stipends; hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families</p>	<p>District-wide Site staff dependent</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / function 2495 / site 150:</i> 2930: \$60K 3000:\$20K</p>
<p>Volunteer Fingerprinting: provide free fingerprinting for volunteers</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / function 2495 / site 150</i> 5890: \$5K</p>

5. Involved and supportive parents and community partners

Related State and/or Local Priorities:
 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need: There is a need to ensure that systems and structures that ensure parents and community members are engaged partners as evidenced by past engagement on parent councils and stakeholder feedback

Goal Applies to: Schools: All Schools
 Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Measured efforts to seek parent input in making decisions for the district:
 20% increase in DAC/DELAC attendance.
 20% increase in parent attendance at SSC/ELAC.
 100% of DAC/DELAC/SSC/ELAC agendas and minutes reflect parent participation and voice.
 20% increase in teacher use of Grade Book in AERIES Parent Portal
 90% of schools increase Full Service Community Schools implementation as measured by 48 Hour Report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic Support Providers (ASPs): 24 FTE; classified; support of FSCS, coordinate and monitor wrap-around services for students	District-wide 1 per site; 2 per JBHS and VHS	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / all sites: 2911: \$1.41M 3000: \$70K
Full Service Community Schools (FSCSs): Support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career; professional development sal/ben; consultants; materials	District-wide	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / site 120: 1140: \$20K 3000: \$6K 4310: \$30K 4320 \$20K F 01 / URS 0000 / site 120: 5800: \$50K

<p>Parent Partnership Liaisons: 3.0 FTE, classified; regionally positioned; develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food</p>	<p>District-wide Regionally positioned</p>	<p><u> X ALL</u> ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / function 2495 / site 150</i> 2910: \$148K 2960: \$5K 3000: \$46K 4310: \$20K 4320: \$35.1K <i>F 01 / URS 0900 / function 2495 / All sites – see Appendix A</i> 4340: \$32.9K</p>
<p>Bilingual Parent Liaisons: 4.0 FTE; classified; Spanish bilingual personnel to support the written and oral language needs of community; in coordination with Parent Liaisons - develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food</p>	<p>District-wide Regionally positioned</p>	<p><u> X ALL</u> ----- OR: <u> </u>Low Income pupils <u> X </u>English Learners <u> </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify) <u> immigrant</u></p>	<p><i>F 01 / URS 0900 / goal 4760 / function 2495 / site 150</i> 2910: \$210K 2960: \$5K 3000: \$65K 4310: \$20K 4320: \$20K 4340: \$5K</p>
<p>Bilingual Stipends; hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families</p>	<p>District-wide Site staff dependent</p>	<p><u> X ALL</u> ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / function 2495 / site 150:</i> 2930: \$60K 3000:\$20K</p>
<p>Volunteer Fingerprinting: provide free fingerprinting for volunteers</p>	<p>District-wide</p>	<p><u> X ALL</u> ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / function 2495 / site 150</i> 5890: \$5K</p>

<p>6. Attract and retain excellent teachers, administrators, and support staff</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>	
<p>Identified Need:</p>	<p>There is a need to recruit and retain excellent teachers, administrators, and support staff who believe in and can communicate the VCUSD mission and vision to ensure that ALL students are college and career ready. This is evidenced by student achievement data, retention data, and stakeholder data</p>		
<p>Goal Applies to:</p>	<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander</p>	
<p>LCAP Year 1: 2015-16</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>100% of teachers appropriately credentialed for assignment. 10% increase in staff members getting a satisfactory evaluation. 10% increase in teacher retention rate. 100% of facilities in good repair as measured by Williams Report 100% of Students have access to standards aligned instructional materials as measured by Williams Report</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Highly Qualified Staff: Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning: recruitment travel, advertising, reproduction, exam fees, test prep/materials, tuition support in key content areas</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / RRS 4035 / site 150 / mgmt. 0142: 5890: \$44K F 01 / URS 0900 / site 141: 4300: \$5K 5200: \$20K 5220: \$3K 5800: \$10K 5890: \$12K</i></p>
<p>New teacher (BTSA; Intern) support to strengthen instructional skills and to fulfill credentialing requirements; Master Teacher stipends;</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / site 320 1140: \$40K 3000:\$10K F 01 / URS 0000 / site 320 1140: \$134K 3000: \$26K 4310: \$40K</i></p>

<p>Teacher/Staff Recognition Program: Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching; instructional creativity; student and parent engagement efforts; incentives, awards and associated materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / G 1130 / all sites – see Appendix A 4310: \$30K</i></p>
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<p>6. Attract and retain excellent teachers, administrators, and support staff</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>	
<p>Identified Need:</p>	<p>There is a need to recruit and retain excellent teachers, administrators, and support staff who believe in and can communicate the VCUSD mission and vision to ensure that ALL students are college and career ready. This is evidenced by student achievement data, retention data, and stakeholder data</p>		
<p>Goal Applies to:</p>	<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups:</p>	<p>All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander</p>
<p>LCAP Year 2: 2016-17</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>100% of teachers appropriately credentialed for assignment. 10% increase in staff members getting a satisfactory evaluation. 10% increase in teacher retention rate. 100% of facilities in good repair as measured by Williams Report 100% of Students have access to standards aligned instructional materials as measured by Williams Report.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Highly Qualified Staff: Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning: recruitment travel, advertising, reproduction, exam fees, test prep/materials, tuition support in key content areas</p>	<p>District-wide</p>	<p>__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / RRS 4035 / site 150 / mgmt. 0142: 5890: \$44K F 01 / URS 0900 / site 141: 4300: \$5K 5200: \$20K 5220: \$3K 5800: \$10K 5890: \$12K</i></p>
<p>New teacher (BTSA; Intern) support to strengthen instructional skills and to fulfill credentialing requirements; Master Teacher stipends</p>	<p>District-wide</p>	<p>__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / site 320 1140: \$40K 3000:\$10K F 01 / URS 0000 / site 320 1140: \$134K 3000: \$26K 4310: \$40K</i></p>

<p>Teacher/Staff Recognition Program: Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching; instructional creativity; student and parent engagement efforts; incentives, awards, materials/supplies</p>	<p>District-wide</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / G 1130 / all sites – see appendix 4310: \$30K</i></p>
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<p>6. Attract and retain excellent teachers, administrators, and support staff</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>	
<p>Identified Need:</p>	<p>There is a need to recruit and retain excellent teachers, administrators, and support staff who believe in and can communicate the VCUSD mission and vision to ensure that ALL students are college and career ready. This is evidenced by student achievement data, retention data, and stakeholder data</p>		
<p>Goal Applies to:</p>	<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander</p>	
<p>LCAP Year 3: 2017-18</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>100% of teachers appropriately credentialed for assignment. 10% increase in staff members getting a satisfactory evaluation. 10% increase in teacher retention rate. 100% of facilities in good repair as measured by Williams Report 100% of Students have access to standards aligned instructional materials as measured by Williams Report</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Highly Qualified Staff: Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning: recruitment travel, advertising, reproduction, exam fees, test prep/materials, tuition support in key content areas</p>	<p>District-wide</p>	<p>__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / RRS 4035 / site 150 / mgmt. 0142: 5890: \$44K F 01 / URS 0900 / site 141: 4300: \$5K 5200: \$20K 5220: \$3K 5800: \$10K 5890: \$12K</i></p>
<p>New teacher (BTSA; Intern) support to strengthen instructional skills and to fulfill credentialing requirements; Master Teacher stipends</p>	<p>District-wide</p>	<p>__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / site 320 1140: \$40K 3000:\$10K F 01 / URS 0000 / site 320 1140: \$134K 3000: \$26K 4310: \$40K</i></p>

<p>Teacher/Staff Recognition Program: Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching; instructional creativity; student and parent engagement efforts; incentives, awards, materials/supplies</p>	<p>District-wide</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / G 1130 / all sites – see appendix 4310: \$30K</i></p>
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<p>Professional Development – Collaboration: substitutes to provide 2 release days per teacher for teacher peer observation with Lesson Study focus</p>	<p>District-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / various sites – see Appendix A</i> 1120: \$104K 3000: \$21K</p>
<p>Field Trips - Instruction and Learning Support; Grade level objectives: 2-4th Science or History / 5th UC Berkeley / 6-8 STEAM support / 9-12 Academy support; transportation and associated costs i.e. entrance fees</p>	<p>District-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / various sites – see Appendix A</i> 5720: \$250K</p>
<p>Adkins Program: College/Career preparatory program; life skills, rights to passage, tutoring, mentoring services; consultants/mentors, teacher/staff time sal/ben; travel support</p>	<p>District-wide All 9-12</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0000 / site 150:</i> 1140 : \$9.2K 2960: \$15K 3000: \$3K 5800: \$46.7K</p>
<p>Immigrant student support: programs and services as determined to support academic, language and acculturation needs; teacher time and materials for student and parent support programs</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient X Other</u> Subgroups: Immigrant _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / site 150</i> 1140: \$20K 3000: \$3K 4310: \$24K 4340: \$3K</p>
<p>Revolution Prep: web-based differentiated math and college preparatory support program; software renewal</p>	<p>District / School-wide: All students grades 6-12-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 5811: \$200K</p>

<p>Summer Bridge program: grade span transition supports Elementary to Middle Schools; Middle to High Schools; teacher time; materials; reproduction; field trip</p>	<p>District-wide rising 5th and 8th</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 1140: \$24 2930: \$5K 3000: \$6K 4310: \$10K 5770: \$5K</p>
<p>Professional Development: Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within three years; to create rigorous and engaging lessons; trainer/teacher/staff time sal/ben</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>X English Learners</u> <u>Foster Youth</u> <u>X Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 4203 / goal 4760 / site 156:</i> 1140: \$57K 3000: \$9K</p>
<p>Encuentros (Encounters): extracurricular college/career preparatory program - life skills, rights to passage, tutoring, mentoring services; focus on unique needs of English Learner and Latino students; consultants/mentors, teacher/staff time sal/ben; travel support</p>	<p>School-wide VHS pilot</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>X English Learners</u> <u>Foster Youth</u> <u>X Redesignated fluent English proficient</u> <u>X Other</u> Subgroups: Latino _____</p>	<p><i>F 01 / URS 0900 / goal 4760/ site 150:</i> 1140: \$15K 2930: \$5K 3000: \$5K 4320: \$5K 5800: \$5K</p>
<p>English Language Development (ELD) interventions; prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs); teacher/staff time sal/ben; materials; software; consultants/trainers</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>X English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / site 156</i> 1140: \$42K 3000: \$8.5K 4310: \$130K 4311: \$150K 5800: \$20K</p>
<p>Bilingual Tutors: 15.25 FTE; .75 per site; classified; Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects</p>	<p>School-wide all K-5: all K-8: 9-12: JBHS / VHS</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>X English Learners</u> <u>Foster Youth</u> <u>X Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / various sites</i> 2110: \$400K 3000: \$160K</p>

<p>District English Learner Teacher Leaders (1.6 FTE; certificated): Provide EL program instructional support and coaching</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 4203 / site 150</i> 1110: \$130K 3000: \$30K</p>
<p>Foster Youth supports: Provide academic, social emotional, behavioral, and access supports as needed; create Foster Parent engagement for support and feedback; instructional and other materials; supplies; teacher time; consultant support</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 // site 320;</i> 1140: \$10K 3000: \$2K 4310: \$38K 4320: \$40K 5800: \$70K</p>
<p>Math and English language arts interventions for priority needs students with focus on grades K-3; teacher time sal/ben</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / all sites – see Appendix A</i> 1140: \$290K 3000: \$60K</p>
<p>Credit recovery and support programs for credit deficient students: teacher time for training and program delivery; software; 0/7th period</p>	<p>School-wide all High Schools</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 1140: \$4.5K 3000: \$.5K 4311: \$85K 5800: \$10K <i>F 01 / URS 0000 / various sites:</i> 1110: \$186K 1120: \$12K 1130: \$160K 1320: \$2K 1330: \$12K 2430: \$4K 2920: \$6K 2930: \$3 3000: \$113K 4320: \$2K</p>

<p>Learning Support - After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools</p>	<p>School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA 6-8 FMS; HMS; SMS</p>	<p><u>ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 6010 / various sites</i> 1350: \$96K 2130: \$25K 2910: \$388K 3000: \$243K 4310: \$841K 7310: \$80K</p>
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<p>Professional Development – Collaboration: substitutes to provide 2 release days per teacher for teacher peer observation with Lesson Study focus</p>	<p>District-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / all sites – see Appendix A</i> 1120: \$104K 3000: \$21K</p>
<p>Field Trips - Instruction and Learning Support; Grade level objectives: 2-4th Science or History / 5th UC Berkeley / 6-8 STEAM support / 9-12 Academy support; transportation and associated costs i.e. entrance fees</p>	<p>District-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / all sites – see Appendix A</i> 5720: \$310K</p>
<p>Adkins Program: College/Career preparatory program; life skills, rights to passage, tutoring, mentoring services; consultants/mentors, teacher/staff time sal/ben; travel support</p>	<p>District-wide All 9-12</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0000 / site 150:</i> 1140 (flat): \$14.2K 2960: \$20K 3000: \$8K 5800: \$56.7K</p>
<p>Immigrant student support: programs and services as determined to support academic, language and acculturation needs; teacher time and materials for student and parent support programs</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient X Other</u> Subgroups: Immigrant _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / site 150</i> 1140: \$20K 3000: \$3K 4310: \$24K 4340: \$3K</p>
<p>Revolution Prep: web-based differentiated math and college preparatory support program; software renewal</p>	<p>District / School-wide: All students grades 6-12-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 5811: \$200K</p>

<p>Summer Bridge program: grade span transition supports Elementary to Middle Schools; Middle to High Schools; teacher time; materials; reproduction; field trip</p>	<p>District-wide rising 5th and 8th</p>	<p><u> X ALL</u> ----- OR: <u> Low Income pupils English Learners</u> <u> Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 1140: \$24 2930: \$5K 3000: \$6K 4310: \$10K 5770: \$5K</p>
<p>Professional Development: Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within three years; to create rigorous and engaging lessons; trainer/teacher/staff time sal/ben</p>	<p>District-wide</p>	<p><u> ALL</u> ----- OR: <u> Low Income pupils X English Learners</u> <u> Foster Youth X Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 4203 / goal 4760 / site 156:</i> 1140: \$57K 3000: \$9K</p>
<p>Encuentros (Encounters): extracurricular college/career preparatory program - life skills, rights to passage, tutoring, mentoring services; focus on unique needs of English Learner and Latino students; consultants/mentors, teacher/staff time sal/ben; travel support</p>	<p>District-wide all 9-12</p>	<p><u> ALL</u> ----- OR: <u> Low Income pupils X English Learners</u> <u> Foster Youth X Redesignated fluent English proficient X Other</u> Subgroups: Latino _____</p>	<p><i>F 01 / URS 0900 / goal 4760/ site 150:</i> 1140: \$30K 2930: \$10K 3000: \$10K 4320: \$10K 5800: \$10K</p>
<p>English Language Development (ELD) interventions; prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs); teacher/staff time sal/ben; materials; software; consultants/trainers</p>	<p>District-wide</p>	<p><u> ALL</u> ----- OR: <u> Low Income pupils X English Learners</u> <u> Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / site 156</i> 1140: \$62K 3000: \$13.5K 4310: \$140K 4311: \$140K 5800: \$30K</p>
<p>Bilingual Tutors: 15.25 FTE; .75 per site; classified; Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects</p>	<p>School-wide all K-5: all K-8: 9-12: JBHS / VHS</p>	<p><u> ALL</u> ----- OR: <u> Low Income pupils X English Learners</u> <u> Foster Youth X Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / various sites</i> 2110: \$420K 3000: \$174K</p>

<p>District English Learner Teacher Leaders: 1.6 FTE, certificated; Provide EL program instructional support and coaching</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>X English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 4203 / site 150</i> 1110: \$130K 3000: \$30K</p>
<p>Foster Youth supports: Provide academic, social emotional, behavioral, and access supports as needed; create Foster Parent engagement for support and feedback; instructional and other materials; supplies; teacher time; consultant support</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>X Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 // site 320;</i> 1140: \$10K 3000: \$2K 4310: \$38K 4320: \$40K 5800: \$70K</p>
<p>Math and English language arts interventions for priority needs students with focus on grades K-3; teacher time sal/ben</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / all sites – see Appendix A</i> 1140: \$325K 3000: \$75K</p>
<p>Credit recovery and support programs for credit deficient students: teacher time for training and program delivery; software; 0/7th period</p>	<p>School-wide all High Schools</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 1140: \$4.5K 3000: \$.5K 4311: \$85K 5800: \$10K <i>F 01 / URS 0900 / site 156</i> 1140: \$4.5K 3000: \$.5K 4311: \$85K 5800: \$10K <i>F 01 / URS 0000 / various sites:</i> 1110: \$186K 1120: \$12K 1130: \$160K 1320: \$2K 1330: \$12K 2430: \$4K 2920: \$6K 2930: \$3 3000: \$113K 4320: \$2K</p>

<p>Learning Support - After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools</p>	<p>School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA 6-8 FMS; HMS; SMS</p>	<p><u>ALL</u> ----- <u>OR:</u> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other <u>Subgroups:(Specify)</u></p>	<p><i>F 01 / RRS 6010 / various sites</i> 1350: \$96K 2130: \$25K 2910: \$388K 3000: \$243K 4310: \$841K 7310: \$80K</p>

<p>Professional Development – Collaboration: substitutes to provide 2 release days per teacher for teacher peer observation with Lesson Study focus</p>	<p>District-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / all sites – see Appendix A</i> 1120: \$104K 3000: \$21K</p>
<p>Field Trips - Instruction and Learning Support; Grade level objectives: 2-4th Science or History / 5th UC Berkeley / 6-8 STEAM support / 9-12 Academy support; transportation and associated costs i.e. entrance fees</p>	<p>District-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / all sites – see Appendix A</i> 5720: \$310K</p>
<p>Adkins Program: College/Career preparatory program; life skills, rights to passage, tutoring, mentoring services; consultants/mentors, teacher/staff time sal/ben; travel support</p>	<p>District-wide All 9-12</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0000 / site 150:</i> 1140 (flat): \$14.2K 2960: \$20K 3000: \$8K 5800: \$56.7K</p>
<p>Immigrant student support: programs and services as determined to support academic, language and acculturation needs; teacher time and materials for student and parent support programs</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient X Other</u> Subgroups: Immigrant _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / site 150</i> 1140: \$20K 3000: \$3K 4310: \$24K 4340: \$3K</p>
<p>Revolution Prep: web-based differentiated math and college preparatory support program; software renewal</p>	<p>District / School-wide: All students grades 6-12-wide</p>	<p><u>X ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 5811: \$200K</p>

<p>Summer Bridge program: grade span transition supports Elementary to Middle Schools; Middle to High Schools; teacher time; materials; reproduction; field trip</p>	<p>District-wide rising 5th and 8th</p>	<p><u> X ALL</u> ----- OR: <u> Low Income pupils English Learners</u> <u> Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 1140: \$24 2930: \$5K 3000: \$6K 4310: \$10K 5770: \$5K</p>
<p>Professional Development: Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within three years; to create rigorous and engaging lessons; trainer/teacher/staff time sal/ben</p>	<p>District-wide</p>	<p><u> ALL</u> ----- OR: <u> Low Income pupils X English Learners</u> <u> Foster Youth X Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 4203 / goal 4760 / site 156:</i> 1140: \$57K 3000: \$9K</p>
<p>Encuentros (Encounters): extracurricular college/career preparatory program - life skills, rights to passage, tutoring, mentoring services; focus on unique needs of English Learner and Latino students; consultants/mentors, teacher/staff time sal/ben; travel support</p>	<p>District-wide all 9-12</p>	<p><u> ALL</u> ----- OR: <u> Low Income pupils X English Learners</u> <u> Foster Youth X Redesignated fluent English proficient X Other</u> Subgroups: Latino _____</p>	<p><i>F 01 / URS 0900 / goal 4760/ site 150:</i> 1140: \$30K 2930: \$10K 3000: \$10K 4320: \$10K 5800: \$10K</p>
<p>English Language Development (ELD) interventions; prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs); teacher/staff time sal/ben; materials; software; consultants/trainers</p>	<p>District-wide</p>	<p><u> ALL</u> ----- OR: <u> Low Income pupils X English Learners</u> <u> Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / site 156</i> 1140: \$62K 3000: \$13.5K 4310: \$140K 4311: \$140K 5800: \$30K</p>
<p>Bilingual Tutors: 15.25 FTE; .75 per site; classified; Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects</p>	<p>School-wide all K-5: all K-8: 9-12: JBHS / VHS</p>	<p><u> ALL</u> ----- OR: <u> Low Income pupils X English Learners</u> <u> Foster Youth X Redesignated fluent English proficient Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / goal 4760 / various sites</i> 2110: \$420K 3000: \$174K</p>

<p>District English Learner Teacher Leaders: 1.6 FTE, certificated; Provide EL program instructional support and coaching</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / RRS 4203 / site 150</i> 1110: \$130K 3000: \$30K</p>
<p>Foster Youth supports: Provide academic, social emotional, behavioral, and access supports as needed; create Foster Parent engagement for support and feedback; instructional and other materials; supplies; teacher time; consultant support</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 // site 320;</i> 1140: \$10K 3000: \$2K 4310: \$38K 4320: \$40K 5800: \$70K</p>
<p>Math and English language arts interventions for priority needs students with focus on grades K-3; teacher time sal/ben</p>	<p>District-wide</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / all sites – see Appendix A</i> 1140: \$325K 3000: \$75K</p>
<p>Credit recovery and support programs for credit deficient students: teacher time for training and program delivery; software; 0/7th period</p>	<p>School-wide all High Schools</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 156</i> 1140: \$4.5K 3000: \$.5K 4311: \$85K 5800: \$10K <i>F 01 / URS 0900 / site 156</i> 1140: \$4.5K 3000: \$.5K 4311: \$85K 5800: \$10K <i>F 01 / URS 0000 / various sites:</i> 1110: \$186K 1120: \$12K 1130: \$160K 1320: \$2K 1330: \$12K 2430: \$4K 2920: \$6K 2930: \$3 3000: \$113K 4320: \$2K</p>

<p>Learning Support - After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools</p>	<p>School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA 6-8 FMS; HMS; SMS</p>	<p><u>ALL</u> ----- <u>OR:</u> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other <u>Subgroups:(Specify)</u> _____</p>	<p><i>F 01 / RRS 6010 / various sites</i> 1350: \$96K 2130: \$25K 2910: \$388K 3000: \$243K 4310: \$841K 7310: \$80K</p>
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8. Student attendance and enrollment rates increased

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for consistent and punctual school attendance in order to ensure that our students reach proficiency as evidenced from data that links poor attendance to poor student achievement. Most compelling we know of studies that link poor kinder attendance outcomes to poor high school graduation rates.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase Average Daily Attendance by 1 percentage point. Decrease chronic absenteeism by 10%. Increase enrollment by 10%. Increase High School graduation rate by 5 percentage points Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report. Decrease Middle School dropout rate by 10% as measured by data collected in AERIES.		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Nutrition Education and Obesity Prevention: Provides nutrition education and cooking demonstrations to students; hydration stations; physical activity support	School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / RRS 9031 / site 120: 2310: \$71K 2311: \$58K 3000: \$55K
Attendance Program: student attendance support and incentive program; incentives, awards and associated supplies/materials	District Wide	__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1120 / all sites – see Appendix A 4310: \$30K
Student Clubs: support student engagement and learning through high interest clubs and organizations; materials/supplies	District-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1110 / all sites – see Appendix A 4310: \$80K

8. Student attendance and enrollment rates increased

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for consistent and punctual school attendance in order to ensure that our students reach proficiency as evidenced from data that links poor attendance to poor student achievement. Most compelling we know of studies that link poor kinder attendance outcomes to poor high school graduation rates.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase Average Daily Attendance by 1 percentage point. Decrease chronic absenteeism by 10%. Increase enrollment by 10%. Increase High School graduation rate by 5 percentage points Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report. Decrease Middle School dropout rate by 10% as measured by data collected in AERIES.		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Nutrition Education and Obesity Prevention: Provides nutrition education and cooking demonstrations to students; hydration stations; physical activity support	School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / RRS 9031 / site 120: 2310: \$71K 2311: \$58K 3000: \$55K
Attendance Program: student attendance support and incentive program; incentives, awards, supplies/materials	District Wide	__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1120 / all sites – see Appendix A 4310: \$30K
Student Clubs: support student engagement and learning through high interest clubs and organizations; materials/supplies	District-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1110 / all sites – see Appendix A 4310: \$80K

8. Student attendance and enrollment rates increased

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for consistent and punctual school attendance in order to ensure that our students reach proficiency as evidenced from data that links poor attendance to poor student achievement. Most compelling we know of studies that link poor kinder attendance outcomes to poor high school graduation rates.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Increase Average Daily Attendance by 1 percentage point. Decrease chronic absenteeism by 10%. Increase enrollment by 10%. Increase High School graduation rate by 5 percentage points Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report. Decrease Middle School dropout rate by 10% as measured by data collected in AERIES.		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Nutrition Education and Obesity Prevention: Provides nutrition education and cooking demonstrations to students; hydration stations; physical activity support	School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / RRS 9031 / site 120: 2310: \$71K 2311: \$58K 3000: \$55K
Attendance Program: student attendance support and incentive program; incentives, awards, supplies/materials	District Wide	__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1120 / all sites – see Appendix A 4310: \$30K
Student Clubs: support student engagement and learning through high interest clubs and organizations; materials/supplies	District-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1110 / all sites – see Appendix A 4310: \$80K

9. Dropout rate significantly decreased

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for our students to be supported to stay in school and complete graduation requirements by dropout rate and student stakeholder feedback		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase High School graduation rate by 5 percentage points Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report. Decrease middle school dropout rate by 10% as measured by data collected in AERIES. Increase Average Daily Attendance by 1 percentage point Decrease chronic absenteeism by 10%		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restorative Practices: provides counselors and social workers to support social emotional well-being of students; Restorative Justice Training; support for development for Law Academy Youth Court; Counselors, 2 FTE; Social Workers, 2 FTE; Mental Health Specialists, 6 FTE, .5 per prioritized sites	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<i>F 01 / URS 0900 / site 120</i> 1211: \$562K 3000: \$190K 5800: \$47K
Trauma Informed Care: staff training and supports to students experiencing trauma	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<i>F 01 / RRS 9035 / site 120</i> 1140: \$6.7K 2960: 4.6K 3000: \$1.7K 4311: \$5K 4340: \$5K 5710: \$5K 5800: \$12K

<p>Expecting and Parenting students Program (formerly known as CAL SAFE): comprehensive, integrated, community-linked, school-based support program for students and their children; staff and materials</p>	<p>School-wide: All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0092 / site 805:</i> 1110: \$53K 1310: \$43K 3000: \$42K 4310: \$2K</p>
<p>Youth Court Program: Restorative justice through peer accountability supports as determined; teacher/staff time sal/ben; materials and supplies</p>	<p>School-Wide All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 120</i> 1140: \$4K 2930: \$4K 3000: \$2K 4310: \$10K 5890: \$30K</p>

9. Dropout rate significantly decreased

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for our students to be supported to stay in school and complete graduation requirements by dropout rate and student stakeholder feedback		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase High School graduation rate by 5 percentage points Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report. Decrease middle school dropout rate by 10% as measured by data collected in AERIES. Increase Average Daily Attendance by 1 percentage point Decrease chronic absenteeism by 10%		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restorative Practices: provides counselors and social workers to support social emotional well-being of students; Restorative Justice Training; support for development for Law Academy Youth Court; Counselors, 2 FTE; Social Workers, 2 FTE; Mental Health Specialists, 6 FTE, .5 per prioritized sites	District-wide	__X__ ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>F 01 / URS 0900 / site 120</i> 1211: \$562K 3000: \$190K 5800: \$47K
Trauma Informed Care: staff training and supports to students experiencing trauma	District-wide	__X__ ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>F 01 / RRS 9035 / site 120</i> 1140: \$6.7K 2960: 4.6K 3000: \$1.7K 4311: \$5K 4340: \$5K 5710: \$5K 5800: \$\$12K

<p>Expecting and Parenting students Program (formerly known as CAL SAFE): comprehensive, integrated, community-linked, school-based support program for students and their children; staff; materials/supplies</p>	<p>School-wide: All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0092 / site 805:</i> 1110: \$53K 1310: \$43K 3000: \$42K 4310: \$2K</p>
<p>Youth Court Program: Restorative justice through peer accountability supports as determined; teacher/staff time sal/ben; materials and supplies</p>	<p>School-Wide All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 120</i> 1140: \$4K 2930: \$4K 3000: \$2K 4310: \$10K 5890: \$30K</p>

<p>9. Dropout rate significantly decreased</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>		
		<p>Identified Need: There is a need for our students to be supported to stay in school and complete graduation requirements by dropout rate and student stakeholder feedback</p>		
<p>Goal Applies to: Schools: All Schools</p>		<p>Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander</p>		
<p>LCAP Year 3: 2017-18</p>				
<p>Expected Annual Measurable Outcomes:</p>		<p>Increase High School graduation rate by 5 percentage points Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report. Decrease middle school dropout rate by 10% as measured by data collected in AERIES. Increase Average Daily Attendance by 1 percentage point Decrease chronic absenteeism by 10%</p>		
<p>Actions/Services</p>		<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Restorative Practices: provides counselors and social workers to support social emotional well-being of students; Restorative Justice Training; support for development for Law Academy Youth Court; Counselors, 2 FTE; Social Workers, 2 FTE; Mental Health Specialists, 6 FTE, .5 per prioritized sites</p>		<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / site 120 1211: \$562K 3000: \$190K 5800: \$47K</i></p>
<p>Trauma Informed Care: staff training and supports to students experiencing trauma</p>		<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / RRS 9035 / site 120 1140: \$6.7K 2960: 4.6K 3000: \$1.7K 4311: \$5K 4340: \$5K 5710: \$5K 5800: \$12K</i></p>

<p>Expecting and Parenting students Program (formerly known as CAL SAFE): comprehensive, integrated, community-linked, school-based support program for students and their children; staff; materials/supplies</p>	<p>School-wide: All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0092 / site 805:</i> 1110: \$53K 1310: \$43K 3000: \$42K 4310: \$2K</p>
<p>Youth Court Program: Restorative justice through peer accountability supports as determined; teacher/staff time sal/ben; materials and supplies</p>	<p>School-Wide All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><i>F 01 / URS 0900 / site 120</i> 1140: \$4K 2930: \$4K 3000: \$2K 4310: \$10K 5890: \$30K</p>

10. Reduce referrals, suspensions and expulsions

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for Positive School Culture strategy results in effective discipline practices that result in keeping all students in the classroom for as many minutes as possible as evidenced by our current data		
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Decrease referrals, suspensions and expulsions by 10%. Increase the number of student Restorative Justice circles held by 10%. Decrease disproportionality of discipline incidents by 10%. 10 percentage point gain in school climate as measured by key portions of CHKS. Increase number of cases referred to Youth Court by 10%.		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Psychologist / counselors: 2 FTE, certificated; support social emotional needs of non- Special Education students; Spanish bilingual preferred	District-wide	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>F 01 / URS 0900 / function 3120 / site 320</i> 1211: \$160K 3000: \$40K
Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system	District-wide	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>F 01 / RRS 9045 / site 120</i> 1140: \$8K 2940: \$14K 4340: \$6K 5200: \$18K 5620: \$7K 5710: \$4K 5800: \$135K
Address disproportionate discipline outcomes i.e. African American; improved multiple practices; extend Positive Youth Justice Initiative concept to middle and elementary schools; professional development; parent/district partnerships support; Professional Development travel; consultants	District-wide	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>F 01 / URS 0900 / G 1150 / site 150</i> 1140: \$50K 2930: \$30K 3000: \$20K 4340: \$5K 5200: \$30K 5800: \$25K

10. Reduce referrals, suspensions and expulsions

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__
 COE only: 9__ 10__
 Local: Specify _____

Identified Need:	There is a need for Positive School Culture strategy results in effective discipline practices that result in keeping all students in the classroom for as many minutes as possible as evidenced by our current data		
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Decrease referrals, suspensions and expulsions by 10%. Increase the number of student Restorative Justice circles held by 10%. Decrease disproportionality of discipline incidents by 10%. 10 percentage point gain in school climate as measured by key portions of CHKS. Increase number of cases referred to Youth Court by 10%.		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Psychologist / counselors: 3 FTE, certificated; support social emotional needs of non- Special Education students; Spanish bilingual preferred	District-wide	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / function 3120 / site 320 1211: \$160K 3000: \$40K
Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system	District-wide	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / RRS 9045 / site 120 1140: \$8K 2940: \$14K 4340: \$6K 5200: \$18K 5620: \$7K 5710: \$4K 5800: \$135K
Address disproportionate discipline outcomes i.e. African American; improved multiple practices; extend Positive Youth Justice Initiative concept to middle and elementary schools; professional development; parent/district partnerships support; Professional Development travel; consultants	District-wide	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	F 01 / URS 0900 / G 1150 / site 150 1140: \$50K 2930: \$30K 3000: \$20K 4340: \$5K 5200: \$30K 5800: \$25K

<p>10. Reduce referrals, suspensions and expulsions</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>		
		<p>Identified Need: There is a need for Positive School Culture strategy results in effective discipline practices that result in keeping all students in the classroom for as many minutes as possible as evidenced by our current data</p>		
<p>Goal Applies to: Schools: All schools</p>		<p>Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander</p>		
<p>LCAP Year 3: 2017-18</p>				
<p>Expected Annual Measurable Outcomes:</p>		<p>Decrease referrals, suspensions and expulsions by 10%. Increase the number of student Restorative Justice circles held by 10%. Decrease disproportionality of discipline incidents by 10%. 10 percentage point gain in school climate as measured by key portions of CHKS. Increase number of cases referred to Youth Court by 10%.</p>		
<p>Actions/Services</p>		<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Psychologist / counselors: 3 FTE, certificated; support social emotional needs of non- Special Education students; Spanish bilingual preferred</p>		<p>District-wide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / function 3120 / site 320</i> 1211: \$160K 3000: \$40K</p>
<p>Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system</p>		<p>District-wide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / RRS 9045 / site 120</i> 1140: \$8K 2940: \$14K 4340: \$6K 5200: \$18K 5620: \$7K 5710: \$4K 5800: \$135K</p>
<p>Address disproportionate discipline outcomes i.e. African American; improved multiple practices; extend Positive Youth Justice Initiative concept to middle and elementary schools; professional development; parent/district partnerships support; Professional Development travel; consultants</p>		<p>District-wide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p><i>F 01 / URS 0900 / G 1150 / site 150</i> 1140: \$50K 2930: \$30K 3000: \$20K 4340: \$5K 5200: \$30K 5800: \$25K</p>

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	1. All students performing at grade level		Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All Schools Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander		
Expected Annual Measurable Outcomes:	Baseline Year		Actual Annual Measurable Outcomes:	Data for this outcome will be available in August 2015. We have collected data available to date. See appendix B for available results.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Common Core Based Curriculum Purchases and associated professional development		LCFF: \$1.2M CCSS: \$475K Lottery: \$400K Title II: \$50K	Common Core aligned mathematics instructional materials were purchased for all students TK – 12 and program specific professional development was provided to teachers and administrators. Common Core aligned ELD instructional materials were purchased for grades 9-12 and program specific professional development was provided to ELD teachers. \$1.822M \$1.047M \$376K \$400K	
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL		<u>X</u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Library support: Library eBooks purchases to support common core instruction/learning and support transition to technology based learning; expanded support in out years	LCFF: \$100K	Library eBooks were purchased for and distributed to sites.	\$100K
Scope of service:	District-wide	Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Arts Education support: Identify/purchase/maintain equipment and materials for standards based arts programs and standards based arts integration to support instruction and learning	LCFF: \$120K	Arts education funding was allocated at the site level and used to support activities within and beyond the school day.	\$80K
Scope of service:	District-wide	Scope of service:	All K-5; All K-8; Finney; VEA; Everest
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>Physical Education and Athletics support: Identify/purchase/maintain equipment for standards based physical education and athletic programs to support student health, fitness, and myriad associated benefits</p>	<p>LCFF: \$110K</p>	<p>SPARKS fitness materials were purchased for K-8; training was provided to classified and certificated staff on the use of materials.</p>	<p>\$115K</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>All TK-5; All K-8</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Music Education support : Identify/purchase/maintain equipment and materials for music programs and standards based music integration to support instruction and learning</p>	<p>LCFF: \$100K</p>	<p>Music education funds were allocated to sites and used to support activities within and beyond the school day.</p>	<p>\$85K</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>All TK-5; All K-8; All 6-8; Finney; VEA; Everest</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Instructional Reform Coordinators (certificated): Ongoing certificated management personnel to support instruction and climate</p>	<p>Title II: \$260K General: \$86K</p>	<p>Instructional Reform Coordinators provided site based and district wide coaching and professional development; developed tools and resources to support the instructional program</p>	<p>\$340K (cumulative)</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>District Teacher Leader (certificated): Hire teacher to provide CCSS / Math /Science / PE instructional support to teachers</p>	<p>LCFF:\$90K</p>	<p>District teacher leader provided professional development and support for the implementation of the new Common Core aligned Math program; supported the implementation of SPARKS PE program.</p>	<p>\$80K</p>
<p>Scope of service: School-wide: All TK-5</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: School-wide: All TK-5</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Professional Development – Instruction and Learning: Student Engagement; Cultural Relevant Teaching; Instructional Technology; Advanced Placement; Project Based Learning; Algebra Success Academy; Content areas; creation of Professional Development web-based resource center; to create rigorous and engaging lessons</p>	<p>LCFF: \$25K Title II: \$240K (shared funds – all PD)</p>	<p>Professional development activities were implemented in all areas identified in the original plan; web-based resource center not yet developed</p>	<p>\$265K (cumulative)</p>
<p>Scope of service: District-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: District-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Professional Development: Instruction and Learning: Common Core State Standards (CCSS); English Language Development (ELD) Standards; content areas; Parent Portal as academic communication and support tool; to create rigorous and engaging lessons; differentiation for student and subgroup needs i.e. Special Education</p>	<p>LCFF: \$10K Title I: \$340K (shared funds – all PD)</p>	<p>Professional development activities were implemented in all areas identified in the original plan.</p>	<p>\$350K (cumulative)</p>

Scope of service: District-wide		Scope of service: District-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Professional Development- New position personnel training	LCFF: \$10K	During summer and fall of 2014 training was provided to all new personnel.	\$5K
Scope of service: District-wide		Scope of service: District-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Funding for new instructional materials in the area of English Language Arts has been reduced to due delays in the State adoption cycle. Structures and increased funds will be put in place for site leaders to share best practices in the use of Arts and Music funding to increase student access to quality programs. Additional funding has been allocated to: ensure enhanced and more frequent provision of student data to District and site level staff in order to improve outcomes for all students; extend and strengthen Professional Development programs; support at early grades with Early Childhood Education resources and accelerated reduction in student/teacher ratio in K-3</p>
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Original GOAL from prior year LCAP:	2. All students passing the high school exit exam the first time.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_ <u>X</u> 5__ 6__ 7_ <u>X</u> 8_ <u>X</u> COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: High Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	5 percentage point First time pass rate increase for all students as well as each identified subgroup	Actual Annual Measurable Outcomes:	Data for this outcome will be available in July 2015. We have collected data available to date. See appendix B for available results
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Learning Support: Provide additional California High School Exit Exam (CAHSEE) intervention for priority needs students	LCFF: \$6K	High Schools provided direct supports to students in need of CAHSEE prep	\$4K
Scope of service: District-wide: All 10-12 <hr/> ___X___ ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		Scope of service: District-wide All 10-12 <hr/> ___X___ ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Additional diagnostic tools to better target areas of need related to CAHSEE passage have been purchased and will be used to better target intervention in the coming year.
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Original GOAL from prior year LCAP:	3. Safe and supportive school environments for all students	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	Baseline TBD after results of April 2014 CHKS are received 5% decrease in Inter District Parent Transfer Requests Reduce the number of students with 20 or more points on Hot List by 5%	Actual Annual Measurable Outcomes:	CHKS data will be available in Fall 2015. Transfer requests have decreased by 40%. Students on the Hot List have increased by 10%. We have collected data available to date. See appendix B for available results
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Professional Development (including two full Staff Development days; School Climate: Positive Behavioral Intervention and Supports (PBIS); Classroom management	LCFF: \$25K Title II: \$240K (shared funds – all PD) General: \$300K	Two staff development days with climate focus and 5 Districtwide Positive School Climate professional development trainings were held integrating Restorative Justice, Positive Behavior Intervention Supports, and Trauma Informed Care. A rubric for measuring implementation was developed utilized at each site to gather baseline data.	\$555K (cumulative)
Scope of service: District-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: District-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>Positive Student Incentive Program: Develop and implement academic and behavioral incentive and celebration program; incorporate families and community partners</p>	<p>LCFF: \$25K</p>	<p>Funding for this was allocated and expended at the site level. The Positive School Culture Rubric was utilized to gather baseline data on effectiveness of implementation.</p>	<p>Est. \$15K</p>
<p>Scope of service: District-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: District-wide; site-based</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Site Safety Officer Support Program: Provide ongoing and enhanced Professional development</p>	<p>LCFF: \$25K</p>	<p>Three day training in tactical communications, mental health and first response</p>	<p>\$13K</p>
<p>Scope of service: School-wide All secondary sites</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: School-wide All secondary sites</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Elementary Activities Asst. (hourly; classified): student engagement support</p>	<p>LCFF: \$60K</p>	<p>Elementary Activities assistants were hired for each site and received ongoing training and support from the District Teacher Leader.</p>	<p>\$40K</p>
<p>Scope of service: School-wide K-5: all K-8: LVESA; MIHFA</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: School-wide K-5: all K-8: LVESA; MIHFA</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Middle School Activities Asst. (hourly; classified): student engagement support</p>	<p>LCFF: \$30K</p>	<p>Middle School sites hired hourly personnel to support varied activities</p>	<p>\$20K</p>
<p>Scope of service:</p>	<p>School-Wide All Middle Schools</p>	<p>Scope of service:</p>	<p>School-Wide All Middle Schools</p>
<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Facilities Support Funds: additional funds to support clean, safe and appropriate facilities; creation of facilities support team; Clean Campus Competition and Celebration Program</p>	<p>LCFF: \$100K</p>	<p>Coordinated funds to create Multi-use room (Professional Development / Parent Meetings and Education / students) on ninth grade campus; includes technology for 90 persons</p>	<p>\$100K</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>
<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Additional funding has been allocated to increase and expand the elementary/middle activities program due to its success and increased need for adult personnel to engage students in activities. We are making the transition from providing only student supervision to providing engaging activities for students. Additional funding has also been allocated to: increase psychologist support as we better identify students in need of additional support through our training in Trauma Informed Care; provide safe and appropriate facilities to support instruction and learning; and to provide student incentives and awards for positive actions.</p>
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Original GOAL from prior year LCAP:	4. All students graduated with A-G requirements met	Related State and/or Local Priorities: 1_ 2__ 3__ 4_X 5_X 6_ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: High Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	Increase graduation rate by 5 percentage points Decrease disproportionality by 5 percentage points 100% of high school students have 4 Year Plans Determined after Baseline is available All 10 th and 11 th grade students enrolled in a Career Academy	Actual Annual Measurable Outcomes:	4 Year Cohort graduation rate increase of 7 percentage points Disproportionality between Latino and African American students has decreased by 2 percentage points since 2010-2011 100% of high school students have 4 year plans All students enrolled in career academies EAP baseline was established We have collected data available to date. See appendix B for available results
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Educational Technology Coordinator (certificated): Hire personnel to support the development and application of technology as an instructional tool	LCFF: \$100K	Educational Technology Coordinator hired	\$100K
Scope of service: District Wide <hr/> <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: District Wide <hr/> <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>Library Media Clerks (classified): Ongoing personnel for tech/media and literature/text support for students and teachers; hire additional personnel in out years</p>	<p>LCFF: \$35K General: \$240K</p>	<p>Library media clerks hired and assigned to 2-3 sites with days per site dependent on enrollment</p>	<p>\$246K</p>
<p>Scope of service:</p>	<p>School-wide: All TK-5; K-8 – LVESA; MIHFA</p>	<p>Scope of service:</p>	<p>School-wide: All TK-5; K-8: LVESA; MIHFA</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Vice-Principals (formerly Instructional Reform Coordinators, 5.0 FTE, certificated): Ongoing certificated management personnel to support instruction and climate</p>	<p>General: \$525K</p>	<p>Vice principals in place to support instructional program.</p>	<p>\$525K</p>
<p>Scope of service:</p>	<p>School-wide all 6-8; 9-12: Bethel High; Vallejo High</p>	<p>Scope of service:</p>	<p>School-wide all 6-8; 9-12: Bethel High; Vallejo High</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>District Teacher Leader (1.0 FTE, certificated): Hire teacher to provide implementation support for Wall to Wall Academies</p>	<p>LCFF: \$90K</p>	<p>Position unfilled; no qualified candidates</p>	<p>\$0</p>
<p>Scope of service:</p>	<p>School-wide All 9-12</p>	<p>Scope of service:</p>	<p>School-wide All 9-12</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Wall to Wall Academy Leads (certificated): Provide Non-student time (sections) to Academy Lead teachers to facilitate Academy implementation</p>	<p>CPA Grant: \$90K Grant: \$180K</p>	<p>Funding was used to fund 10 academy lead positions. The leads were responsible for implementing the four elements of effective academies - 1. Academy Structure & Development 2. Curriculum and Instruction 3. Work-Based Learning 4. Advisory Boards Wall to Wall Academy leads in place.</p>	<p>\$274K</p>
<p>Scope of service: School-wide 9-12: Bethel High; Vallejo High</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: School-wide 9-12: Bethel High; Vallejo High</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Wall to Wall Academy Funds: Provide ongoing program support funds</p>	<p>General: \$137K</p>	<p>Funds were used to support monthly high school professional learning communities, equipment, materials, supplies, professional development, and marketing materials. The W2W Academy funds also support the 1 FTE W2W Coordinator position.Wall to Wall Academy funds expended.</p>	<p>\$131K</p>
<p>Scope of service: School-wide 9-12: Bethel High; Vallejo High</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: School-wide 9-12: Bethel High; Vallejo High</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As per original plan, full time Library Medial Clerks will be hired for every K-8 site; Academy focus to continue with all efforts to strengthen and support through program refinement and personnel recruitment and support</p>
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Original GOAL from prior year LCAP:	5. Involved and supportive parents and community partners		Related State and/or Local Priorities: 1_ 2__ 3_X_ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander		
Expected Annual Measurable Outcomes:	100% of schools increase progress by one implementation level on the FSCS 48 Hour Report Increase attendance rate for all Councils to 90% participation rate 90% of agendas indicate opportunities for parents to provide input related to strategies aligned to District goals Increase the number of parent accesses to portal by 5 percentage points	Actual Annual Measurable Outcomes:	25% of school increased Full Service Community Schools implementation by one level DAC/DELAC attendance is currently at 47% 100% of DAC/DELAC agendas provide opportunities for parent input Parent portal use by teachers has increased by 29 percentage points We have collected data available to date. See appendix B for available results	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Full Service Community Schools (FSCSs): Ongoing program funds to support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career	General: \$74K	The third phase of Full Service Community School implementation was completed. Funds were used to support comprehensive academic, social, mental and physical education services to our students and their families.	\$48K	

Scope of service: District Wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: District Wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Academic Support Providers (ASPs) (classified): Ongoing and hire additional personnel to provide support and monitoring services to students in need	LCFF: \$535K General: \$1M	All schools have 1.0 FTE Academic Support Providers serving the school provide school site's with support in facilitating the Student Success Team Process, the FSCS Site Collaborative and creating partnerships to assist the school in meeting its goals	\$1.574M
Scope of service: District Wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: District Wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Parent Engagement – Parent Partnership Liaisons: Hire personnel to develop , implement and support ongoing essential and varied Parent Engagement programs; support and expand current parent engagement opportunities; web-based resource center; based on parent and district needs; incorporating community partnerships	LCFF: \$20K Title 1: \$180K	3 full time liaisons hired and regionally placed providing daily onsite parent support; site based parent trainings in new math curriculum, Parent Portal and keyboarding skills; quarterly district newsletter; technology and program support expenses	\$175K
Scope of service: District-wide (regionally positioned: VHS/JBHS/TBD) <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: District-wide (regionally positioned: VHS/JBHS/TBD) <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>Parent Engagement – Bilingual Liaisons: Hire Spanish bilingual personnel to support the written and oral language needs of our community to fully engage at the site/district level; to develop , implement and support ongoing and varied Parent Engagement programs in Spanish; based on parent and district needs; incorporating community partnerships; each site supported with interpretation equipment purchased Spring 2014</p>	<p>LCFF: \$210K</p>	<p>3 full time liaisons hired and regionally placed providing site based parent translation and interpretation support; as well as partnering with Parent Liaisons to provide bilingual support for parent outreach; technology and program support expenses</p>	<p>\$190K</p>
<p>Scope of service:</p>	<p>District-wide (regionally positioned: VHS/JBHS/SM)</p>	<p>Scope of service:</p>	<p>District-wide (regionally positioned: VHS/JBHS/SM)</p>
<p>__ALL ----- OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p>__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	
<p>Parent Engagement – Bilingual Stipends (classified): Provide stipends to designated personnel to provide interpretation support to non-English speaking families as needed at site level</p>	<p>LCFF: \$80K</p>	<p>Site based classified personnel with bilingual skills have been identified at various sites and are paid stipend per contractual process</p>	<p>\$0</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>
<p>__ALL ----- OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p>__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Current data show that implementation of the Full Service Community School strategy is progressing although there is necessary ongoing program refinement and expansion through: increased program implementation support funds; additional ASP at both Bethel and Vallejo High; additional bilingual liaison at Vallejo High. Need to add funding for cost of fingerprinting in effort to increase volunteerism</p>
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Original GOAL from prior year LCAP:	6. Attract and retain excellent teachers, administrators, and support staff		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____	
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander		
Expected Annual Measurable Outcomes:	100% of teachers appropriately credentialed for their teaching assignments Increase the number of teachers receiving a satisfactory evaluation by 5% Increase the number of administrators receiving a satisfactory evaluation by 5% Determine teacher retention rate after June 30, 2014	Actual Annual Measurable Outcomes:	100% of teachers appropriately credentialed for their teaching assignment Data on increases in teacher and administrator evaluation rates will be available in June 2015 Increases in Teacher Retention rate will be available in June 2015 We have collected data available to date. See appendix B for available results	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Highly Qualified Staff: Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning; student and relational centered; appropriately matched to the needs of the community		Title II: \$45K	Non HQT certificated staff making progress on required course work under direction of Human Resources department; measured recruitment efforts with this funding but general included media and travel	
Scope of service:	District Wide	Scope of service:		District Wide
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>Beginning Teacher Support and Assessment (BTSA) Program: New teacher support and professional growth to strengthen instructional skills and to fulfill credentialing requirements</p>	<p>General: \$200K</p>	<p>BSTA program was provided to all qualifying general education teachers. Staff member is dedicated to coordinating this program.</p>	<p>\$190K</p>
<p>Scope of service: District Wide</p>	<p style="background-color: #cccccc;"></p>	<p>Scope of service: District Wide</p>	<p style="background-color: #cccccc;"></p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Teacher/Staff Recognition Program: Develop and implement teacher/staff recognition and incentive program to promote, celebrate and honor exemplary teaching; and creative instructional and engagement efforts for students and parents</p>	<p>LCFF: \$25K</p>	<p>Teacher and Staff Recognition was implemented at site level</p>	<p>\$15K</p>
<p>Scope of service: District Wide</p>	<p style="background-color: #cccccc;"></p>	<p>Scope of service: District Wide</p>	<p style="background-color: #cccccc;"></p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Need to continue but expand and strengthen objectives which include: additional funds for BTSA and Intern supports and to develop aggressive and expanded teacher/staff recruitment efforts; strengthening Structures for site and district leaders to share best practices and implement teacher and staff recognition programs</p>
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Original GOAL from prior year LCAP:	7. Achievement gap eliminated		Related State and/or Local Priorities: 1_ 2_ <u>X</u> 3__ 4_ <u>X</u> 5__ 6_ 7__ 8_ <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander		
Expected Annual Measurable Outcomes:	Determine baseline from SBAC assessment in 2014-2015	Actual Annual Measurable Outcomes:	Baseline data will be established in June 2015. We have collected data available to date. See appendix B for available results	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Science/Technology/ Engineering/Arts/Math (STEAM) Education support: Identify/purchase/maintain equipment/materials to support project-based learning	General: \$125K Grant: \$275K	STEAM equipment and materials were purchased to create labs at Middle Schools; district materials support for curriculum implementation; site determined needs	\$375K	
Scope of service:	District Wide	Scope of service:	District Wide	
<u>X</u> ALL		<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
STEAM Specialist (7.5 FTE; .5/site; classified): Hire personnel to support STEAM instruction and activities	LCFF: \$262.5K	STEAM Specialists were hired and supported STEAM instruction; some timing delays in hiring	\$126K	

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Scope of service:	School-wide: All TK-5; K-8 – LVESA; MIHFA														
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<input checked="" type="checkbox"/> ALL															
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____															
<p>Technology Hardware: Identify hardware and software instructional standards for general classrooms, multi-use rooms, and specialized programs i.e High School Academies; identify installation standards i.e ceiling mounted projectors; Identify hardware and software learning standards for students, including tablet devices i.e. I pads (One on One); Purchase and install hardware and software per standards</p>	LCFF: \$650K	<p>Technology hardware has been purchased, distributed/installed to provide teachers with necessary tools; to move towards bringing all classrooms up to standard; Phase I of one to one I pads for 2 academies at each high school</p>	\$629K												
<table border="1"> <tr> <td>Scope of service:</td> <td>District Wide</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> ALL</td> </tr> <tr> <td colspan="2">OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</td> </tr> </table>	Scope of service:	District Wide	<input checked="" type="checkbox"/> ALL		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<table border="1"> <tr> <td>Scope of service:</td> <td>District Wide</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> ALL</td> </tr> <tr> <td colspan="2">OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</td> </tr> </table>	Scope of service:	District Wide	<input checked="" type="checkbox"/> ALL		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
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<p>Technology Hardware: Purchase and install both fixed and portable computer labs, wireless systems and servers to support instruction, learning and assessment</p>	CCSS: \$2.225M	<p>Fixed and mobile computer labs purchased and distributed; wireless installed at all sites per CCSS Plan</p>	\$2.325M												
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Scope of service:	District Wide														
<input checked="" type="checkbox"/> ALL															
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____															
Scope of service:	District Wide														
<input checked="" type="checkbox"/> ALL															
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____															

<p>Elementary Technology Support Teacher (18@\$2500; certificated): Provide stipends to one teacher per site to assume responsibility as on-site first responder for hardware/software issues</p>	<p>LCFF: \$37.5K</p>	<p>Elementary technology support teachers in place and training provided on going by Ed tech coordinator.</p>	<p>\$37.5</p>
<p>Scope of service: School-wide: All TK-5; K-8:LVESAs; MIHFA</p>		<p>Scope of service: School-wide: All TK-5; K-8:LVESAs; MIHFA</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Professional Development - Instruction and Learning: Instructional Technology Integration; software systems; to create rigorous and engaging lessons</p>	<p>LCFF: \$25K Title II: \$240K (shared funds – all PD)</p>	<p>Professional development provided for hardware and web-based initiatives i.e. High School Ipad initiative; Parent Portal, Imaging Learning</p>	<p>\$265K</p>
<p>Scope of service: District Wide</p>		<p>Scope of service: District Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Technology Support Specialists (5.0 FTE; classified): Ongoing and hire of additional personnel to provide technical support to install/maintain appropriate hardware and software systems</p>	<p>LCFF: \$204K General: \$136K</p>	<p>3 Technology Support Specialists hired and regionally placed to support assigned schools; 2 district based as roving and on call tech support</p>	<p>\$300K</p>
<p>Scope of service: District-wide: (regionally positioned central/VHS/JBHS)</p>		<p>Scope of service: District-wide: (regionally positioned central/VHS/JBHS)</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Teacher Leader (10.5 FTE; .5/ES; 1.0/MS; certificated): Common Core State Standards (CCSS) / Project-Based Learning (PBL / STEAM) Instructional Coaches to support Teacher development</p>	<p>LCFF: \$945</p>	<p>4 STEAM teacher leaders hired for at least a portion of the year; challenge with drawing candidates</p>	<p>\$277K</p>
<p>Scope of service:</p>	<p>School-wide: All TK-5; All K-8; All Middle Schools</p>	<p>Scope of service:</p>	<p>School-wide: All TK-5; All K-8; All Middle Schools</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>District Coordinator (1.0 FTE; certificated): Coordinate CCSS / PBL/ STEAM effort</p>	<p>LCFF: \$100K</p>	<p>STEAM Coordinator hired</p>	<p>\$113K</p>
<p>Scope of service:</p>	<p>School-wide All TK-5; All K-8</p>	<p>Scope of service:</p>	<p>School-wide All TK-5; All K-8</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>College/Career Liaison (1.0 FTE; classified): Support work-based learning opportunities and Community College articulation</p>	<p>LCFF: \$40K</p>	<p>1 FTE hired to support work-based learning opportunities and post-secondary articulation at John Finney and Vallejo Educational Academy</p>	<p>\$51K</p>
<p>Scope of service:</p>	<p>School-wide Finney High / Vallejo Education Academy</p>	<p>Scope of service:</p>	<p>School-wide Finney High / Vallejo Education Academy</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

Work-Based Learning Teacher (2.0 FTE; certificated): Facilitate work-based learning opportunities for students and business community		WW Grant: \$180K	Unable to hire due to lack of candidates	\$0
Scope of service:	School-wide Bethel High; Vallejo High		Scope of service:	School-wide Bethel High; Vallejo High
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
College/Career Teacher (2.0FTE; certificated): Liaisons between high schools and institutions of higher learning		CCPT Grant: \$180K	Unable to hire due to lack of candidates	\$0
Scope of service:	School-wide Bethel High; Vallejo High		Scope of service:	School-wide Bethel High; Vallejo High
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
College/Career Counselor (2.0 FTE; certificated): Support student transitions to institutions of higher learning		CCPT Grant: \$180K	2 FTE hired responsible for providing students with options upon graduation: career entry, articulation into post-secondary and/or college readiness for advanced study.	\$116K
Scope of service:	School-wide: Bethel High; Vallejo High		Scope of service:	School –wide Bethel High; Vallejo High
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>Professional Development – Collaboration (1 day/teacher): Teacher peer observation with Lesson Study focus</p>	<p>LCFF: \$62.5K</p>	<p>Site funds were allocated to encourage peer observations and lesson study; some challenge with scheduling and sub availability impacted strategy</p>	<p>\$17K</p>
<p>Scope of service: District-wide</p>		<p>Scope of service: District-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Instruction and Learning Support: Provide standards-based real world learning opportunities through community/parent partnering and Field Trips: K-1 Community / 2-3 TBD / 4-5 Universities / 6-8 STEAM support /9-12 Academy</p>	<p>LCFF: \$120K</p>	<p>Over budgeted; distributed \$70K to sites per plan; some challenges with planning and transportation access impacted program</p>	<p>\$40K</p>
<p>Scope of service: District-wide</p>		<p>Scope of service: District-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Learning Support – Adkins Program: Ongoing extracurricular college preparatory program; life skills, rights to passage, tutoring, mentoring services, network of positive and successful</p>	<p>General: \$74K</p>	<p>Program fully implemented</p>	<p>\$74K</p>
<p>Scope of service: District-wide All 9-12</p>		<p>Scope of service: District-wide All 9-12</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Learning Support: Provide eligible immigrant students and their families programs and services as needed to support attainment of grade level and graduation standards</p>	<p>Title III: \$49K</p>	<p>Purchased newcomer curriculum, language acquisition software and computers cart</p>	<p>\$70K including carryover</p>
<p>Scope of service: District-wide</p>		<p>Scope of service: District-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Immigrant</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other ubgroups:(Specify) <u>Immigrant</u></p>	
<p>Learning Support: Provide web-based differentiated math and college preparatory support</p>	<p>General: \$200K</p>	<p>Revolution K12 licenses were purchased for all 6-12 grade students and the program is used to support instruction during and beyond the school day.</p>	<p>\$200K</p>
<p>Scope of service: District / School-wide: All students grades 6-12-wide</p>		<p>Scope of service: District / School-wide: All students grades 6-12</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Learning Support: Summer Bridge program implementation supporting grade span climate and academic transitions and expectations Elementary to Middle Schools; Middle to High Schools</p>	<p>LCFF: \$38K</p>	<p>A program will be implemented in June 2015 for rising 6th graders and will be held at each of the three middle schools</p>	<p>\$38K</p>
<p>Scope of service: School-wide: All 6-9; All 9-12</p>		<p>Scope of service: School-wide: All 6-9; All 9-12</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>Professional Development: Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within three years; to creat rigorous and engaging lessons</p>	<p>Title III: \$66K</p>	<p>GLAD professional development was implemented for K-5 teachers. Cost exceeded planned budget, but supported through grant carryover</p>	<p>\$87K</p>
<p>Scope of service: District-wide</p> <p>__ALL</p> <p>OR:</p> <p>__Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>__Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify)_____</p>		<p>Scope of service: District-wide</p> <p>__ALL</p> <p>OR:</p> <p>__Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>__Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify)_____</p>	
<p>Learning Support – Encuentros (Encounters): New extracurricular college preparatory program; life skills, rights to passage, tutoring, mentoring services, network of positive and successful peers/individuals; focus on unique needs of English Learner and Latino students</p>	<p>LCFF: \$35K</p>	<p>VHS site priorities impacted development of this new support effort; deferred until 15-16</p>	<p>\$0</p>
<p>Scope of service: School- wide 9-12 Vallejo High</p> <p>__ALL</p> <p>OR:</p> <p>__Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>__Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Latino, Immigrant</u></p>		<p>Scope of service: School-wide 9-12 Vallejo High</p> <p>__ALL</p> <p>OR:</p> <p>__Low Income pupils <input type="checkbox"/> English Learners</p> <p>__Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>__Other Subgroups:(Specify)_____</p>	
<p>Learning Support: Provide English Language Development (ELD) interventions beyond instructional day; prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs)</p>	<p>LCFF: \$90K</p>	<p>District pilot purchase and training for 3 sites of web-based language support program (Imagine Learning)</p>	<p>\$62K</p>

Scope of service: School-wide 9-12: Vallejo High __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School-wide 9-12: Vallejo High __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Bilingual Tutors (15.25 FTE; .75/site; classified): Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects	General: \$533K	Fully implemented at all sites	\$513K
Scope of service: School-wide K-5: all K-8: Loma Vista ESA; Mare Island HFA 6-9: all 9-12: Bethel High; Vallejo High __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School-wide K-5: all K-8: Loma Vista ESA; Mare Island HFA 6-9: all 9-12: Bethel High; Vallejo High __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
District Teacher Leaders (1.6 FTE, certificated): Provide EL program instructional support and coaching	Title III: \$150K	A .6 FTE district teacher leader was in place to support the instructional program at the high school level. Recruitment for a 1.0 District teacher leader to support the K-8 instructional program occurred throughout the year; candidate just hired for 15-16	\$56K
Scope of service: District-wide __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Intervention: Provide Foster Youth with one on one teacher contacts; before/after school academic supports and enrichment as needed; Provide Foster Parent support based on parent identified need	LCFF: \$81K	Funds distributed to sites; partially implemented due to timing, student identification and teacher availability	\$20K

Scope of service: District-wide (88 students as of 04.14.14)		Scope of service: District-wide (88 students as of 04.14.14)	
__ALL OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Learning Support - After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools	Grant: \$1.674M	The ASES program was fully implemented at all targeted schools. This year all programs incorporated project based learning into their programming.	\$1.65M
Scope of service: School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA; 6-8: FMS; HMS; SMS		Scope of service: School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA; 6-8: FMS; HMS; SMS	
<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Learning Support: Provide math and language arts interventions for priority needs students; focus on grades K-3	LCFF: \$212K	Funding was allocated to school sites. Each site developed programs that met the unique needs of the students; challenge was coordinating intervention strategies with with Title I and ASES coordination	\$150K
Scope of service: District-wide		Scope of service: District-wide	
<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

<p>Learning Support: Provide credit recovery opportunities for credit deficient students</p>	<p>General: \$550K</p>	<p>Credit recovery was provided to high school students during 0 and 7th periods throughout the academic year and summer school</p>	<p>\$550K</p>
<p>Scope of service: School-wide: All 9-12</p>		<p>Scope of service: School-wide: All 9-12</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Need to strengthen and coordinate teacher/staff recruitment efforts – see Goal 6; Additional funding has been allocated to support the High School one to one device implementation and accelerate tech purchases for adequate instruction and tech implementation and training; additional technology support person is being added to specifically support the High School program; Foster supports on hourly basis needs to be evaluated – program funds increased to support additional broader-based support TBD i.e. Social Worker/Counselor; training in Foster Youth needs; student needs materials/supplies/access; all interventions; Immigrant Grant uncertain – funding allocated in LCFF; English Learner intervention and site intervention programs to be strengthened and refined and expanded; strategically coordinated with other programs; funding increased as necessary</p>
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Original GOAL from prior year LCAP:	8. Student attendance and enrollment rates increased	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7_ 8_ <input checked="" type="checkbox"/> COE only: 9_ 10_ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	Determine ADA baseline at end of 2013-2014 school year. Determine baseline for students who are chronically absent (10% of school year) at end of 2014-2015	Actual Annual Measurable Outcomes:	Current data indicates that average daily attendance is .03 percentage points below that of last year. Chronic absenteeism data will be available in June 2015. Enrollment is stable. We have collected data available to date. See appendix B for available results
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Nutrition Education and Obesity Prevention (NEOP): Provides nutrition education and cooking demonstrations to students; hydration stations; physical activity support	Grant: \$280K	The NEOP Program was implemented at nine elementary school sites with all activities outlined in the grant having been implemented.	\$194K
Scope of service: School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Attendance support Program: Develop and implement attendance support and incentive program		LCFF: \$25K	Site level student attendance programs have been implemented	\$10K
Scope of service:	District-wide		Scope of service:	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other SubgroupsⓈSpecify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other SubgroupsⓈSpecify)_____	
Student Club Funds: Provide support funds for varied student interest organizations supporting student engagement		LCFF: \$40K	Sites used funding to increase and enhance on campus student clubs based on student interest.	\$10K
Scope of service:	School-wide All 6-8; All 9-12		Scope of service:	School-wide All 6-8; All 9-12
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other SubgroupsⓈSpecify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other SubgroupsⓈSpecify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District has partnered with Attendance Works to use software to better track student attendance and chronic absenteeism and to implement research based strategies to support student with attendance issues; District/sites to create common structures and communications, best practices, to strengthen and refine strategies
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Original GOAL from prior year LCAP:	9.Dropout rate significantly decreased		Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5_X 6_X 7__ 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools: All Schools Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	
Expected Annual Measurable Outcomes:	Decrease dropout rate by 5 percentage points Decrease disproportionality by 1 percentage points	Actual Annual Measurable Outcomes:	Dropout rate was decreased by 6.6 percentage points. Decreased disproportionality target was met for African American students. Target was not met for Latino students, English learner students, low SES students, and Students with Disabilities. Outcomes for Foster Youth are still being determined as this data is not provided by CDE reports and must be hand calculated. We have collected data available to date. See appendix B for available results	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Restorative Practices: provides counselors (2 FTE) and social workers (2 FTE) to support social emotional well-being of students; Restorative Justice Training; support for development for Law Academy Youth Court		Grant: \$400K	Counselors were hired and in place to support students; Restorative Justice Training was provided to ASPs and site leaders on a monthly basis; the Law Academy students received training in the operation of Youth Court and will train other students before the end of the school year. The Youth Court facility has been constructed.	\$524K including carryover
Scope of service:	District Wide		Scope of service:	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Trauma Informed Care: Provides staff training and support to students experiencing trauma		Grant: \$50K	Funds supported district-wide training and the creation of the Positive School Culture Handbook		\$22K
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Expecting and Parenting students Program (formerly known as CAL SAFE): comprehensive, integrated, community-linked, school-based support program for students and their children		General: \$140K	Program fully implemented; relocated to 9 th grade side		\$140K
Scope of service:	District-wide; VHS location		Scope of service:	District-wide; VHS location	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>parenting students</u>			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>parenting students</u>		
Youth Court: Restorative Justice Through Peer Accountability		LCFF: \$40K	Funds supported training in Restorative Conferencing and Youth Court Proceedings, as well as construction of a simulated court room so that students have a place to hear student cases as an alternative to suspension		\$11K
Scope of service:	School-wide 9-12: Bethel High; Vallejo High		Scope of service:		
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Through enhanced use of data and data systems, students at risk for becoming dropouts will be identified early and be provided support, students who dropout will receive follow-up support to identify issues and re-engage them in an educational setting. Trauma Informed Care Grant expires June 2015 – program continued with funding change to LCFF</p>
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Original GOAL from prior year LCAP:	10. Reduce referrals, suspensions, and expulsions	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	Restorative Justice circles held by 10% Youth Court outcome baseline to be established Decrease disproportionality of suspensions, referrals, and expulsions by 5% for identified subgroups Decrease disproportionality of suspensions, referrals, and expulsions by 5% for identified subgroups	Actual Annual Measurable Outcomes:	The number of Restorative Justice Circles held has already increased by 46%. Baseline data for Youth Court will not be available until the end of the 2015-2016 year. Data will be available in June 2015. Current tracking indicates that referrals, suspensions and expulsion rates will all be down by over 10%. Disproportionality data will be available after June 2015.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system	Grant: \$200K	Funds supported implementation of Renaissance Program; 1 FTE Liaison; technical assistance; travel and conferences	\$122K
Scope of service:	District Wide	Scope of service:	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>Address disproportionate (Af. Am) suspensions: Ongoing improved multiple practices; extended Positive Youth Justice Initiative concept to middle and elementary schools</p>	<p>LCFF: \$80K</p>	<p>Professional Development: Unconscious Bias / CA Assoc. of African American Superintendents and Administrators (managers/teachers/parents) ; Formation of African American Parent Network (AAPN); Renaissance Project Support We have collected data available to date. See appendix B for available results</p>	<p>\$60K</p>
<p>Scope of service:</p>	<p>School-wide 9-12: Bethel High; Vallejo High</p>	<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American</u></p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The data collected in this area continues to show a positive trend, therefore current strategies will be continued in continuous cycle of review and improvement; additional added supports include increasing funds for AA efforts and addition of 2 Psychologists to support social/emotional/behavioral needs of students not identified, or as intervention to prevent Special Education services</p>
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Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>\$18,787,224</u>
<p>The unduplicated percentage of low income, English learners and foster youth is 78.3% district wide. At the district level and at every school within the district the unduplicated percentage exceeds the 55 percent / 40 percent threshold respectively. As such, the actions and services provided district-wide and school-wide can be understood to provide direct benefit to the primary subgroup targets of Low-Income, English Learners, and Foster Youth. In general, the programs and services outlined in this plan to support our students is summarized below:</p> <p>There are approximately 50 actions funded through supplemental and concentration funding, others funded through grants, others funded through the general fund, and still others funded in combinations of funding. These well-coordinated actions identify personnel, programs and services that create a well-rounded program to support the needs of our teachers, student and families in advancement of student achievement.. Certificated and classified district and site staff will provide coaching and implementation support for the Common Core State Standards (CCSS) coordinated with Project Based Learning and our Science, Technology, Engineering, Arts and Math (STEAM) programs. Certificated district and site staff will provide implementation supports to our Wall to Wall Academy Program at the high schools, and in supporting students through college and career alignment. Additional classified staff will join those already in place to support and monitor students through our district wide Full Service Community Schools program. Libraries will be open full time at every school, and facilities will be refreshed to provide welcoming, appropriate and safe environment for our students. Our community, as identified in this plan, supports our push towards becoming a 21st century learning District through combination of services with significant resources.by adding a District level coordinator to integrate technology into our daily instructional practices, and the necessary technical supports to meet that same end. Site based personnel with bilingual abilities, additional district wide, but site based, Bilingual Liaisons and Parent Engagement Facilitators will assist us in developing a first class parent engagement program that meets the language needs of our community and provides the knowledge and supports to parents that in turn supports the behavioral, social, emotional and academic needs of our students.</p>	

Both new and coordinated existing funds have been identified to ensure that our current and new certificated and classified staff receives the professional development necessary to ensure student success. We not only invest in our personnel we celebrate them as well, and so funds have been set aside to recognize employee service and achievement.

This plan provides for the instructional materials and services to support core instruction to ensure our students get the best from our current core instructional programs as well the supporting STEAM and Wall to Wall programs. We value and understand the benefits of the arts and have provided funds to purchase necessary materials and supplies for strong arts integration.

Our students will have the necessary interventions when needed. These include before and after school programs in language acquisition, content support and High School Exit Exam preparation, classroom integrated and home accessible web-based programs, and secondary mentor based programs to support college readiness of our most underserved students.

Our community wants to ensure that students are engaged in positive school climates. In addition to our ongoing efforts, coordinated grant programs, and all of the above, we have added additional strategies and actions including student club and activities support, field trips supporting college and career readiness, and attendance and student academic and behavioral supports and celebrations.

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

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

19.99	%
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For Supplemental/Concentration Grant Funding, the Vallejo City Unified School District has an Unduplicated Count of 78.3%. The Minimum Proportionality Percentage, the percentage by which services for unduplicated pupils must be increased or improved, is 19.99%. Funding for 86% of the identified actions in 14-15 has increased in 2015-16, some substantially. These include: hiring an additional 8 teachers at high priority elementary schools to further reduce the student/teacher ratio in grades K-3 as already determined through Grade Span Average calculations; Increased funds at all sites for content interventions for struggling TK-12 students by means of materials and/or extended day/year instructional opportunities; Increased funds at all sites for English Learner interventions at all grade spans who are stalled or are making irregular progress in English Language Development; Increased funds to support Foster Youth needs as identified by best practices in partnership with County Office of Education and other social welfare agencies; Increased funds to purchase instructional technology hardware and software for teachers and students across the district: this includes the Phase II expansion of 1to1 I pads to students in two additional High School Academies as well as students in grades 9 and 12 from Phase I; teacher laptops, projectors, printers, and document cameras; student laptops in every classroom; professional development for technology use and integration; Full time Library Media Technicians at all elementary sites; for the first time in many years all libraries across the district will be open during all school hours; personnel will be supporting and promoting technology use and integration; additional funds to purchase books in standard print format as well as ebooks with every student having an account accessing ebooks on any/all devices from any location; increased funds to purchase ELA and ELD common core based curriculum TK-12 when approved and adopted by state; increased parent engagement opportunities through: program informational capacity building and instructional opportunities to assist the academic and social/emotional needs of their children; increased parent outreach and support to inform and engage parents in district program development; funds to provide free fingerprinting services for parent and community volunteers; and additional bilingual liaison to provide full time service to Vallejo High; additional funds to support student safety through additional School Resource Officer(s); additional funds to support facilities safety and academic improvements aligned to the Facilities Master Plan. These increases of approximately \$8M in our district with 78.3% enrollment of unduplicated students, fulfills the proportionality requirement of this district.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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

Appendix A
Local Control Accountability Plan
Site Funding 2015-2016

	CONTENT INTER.	CAHSEE INTER.	CLUBS	ARTS	MUSIC	FIELD TRIPS 2-12	PD SUBS	STEAM	POS. ST. INCENT.	ATTEND INCENT	TCHR STAFF REC.	PARENT INV. FOOD	TOTAL
GOAL	1	2	8	1	1	1	7	7	3	8	6	5	
	AA	AA	SCC	AA	AA	AA	AA	AA	SCC	SCC	SCE	SCE	
CENTRAL	100,000		5,500	4,000	4,000	4,165		95,000	7,000	7,000	5,000	5,000	231,665
BEVERLY HILLS	4,894		1,000	9,000	9,000	3,488	2,750	2,000	1,000	1,000	1,000	550	35,682
COOPER	10,304		1,000	9,000	9,000	7,223	5,000	2,000	1,000	1,000	1,000	1,150	47,677
CAVE	5,630		1,000	9,000	9,000	4,365	2,750	2,000	1,000	1,000	1,000	650	37,395
FEDERAL	7,857		1,000	9,000	9,000	5,985	4,000	2,000	1,000	1,000	1,000	900	42,742
GLEN COVE	9,421		1,000	9,000	9,000	7,538	4,250	2,000	1,000	1,000	1,000	1,050	46,258
HIGHLAND	12,328		1,500	11,000	11,000	9,788	6,000	2,000	1,000	1,000	1,000	1,350	57,966
LINCOLN	4,342		1,000	9,000	9,000	3,173	2,250	2,000	1,000	1,000	1,000	500	34,265
LOMA VISTA	10,470		2,500	9,000	9,000	10,125	5,000	2,000	1,000	1,000	1,000	1,150	52,245
MARE ISLAND	8,078		2,500	11,000	11,000	7,853	4,500	2,000	1,000	1,000	1,000	900	50,830
MINI	10,120		1,000	9,000	9,000	7,718	4,750	2,000	1,000	1,000	1,000	1,100	47,688
PENNYCOOK	10,856		1,500	10,000	10,000	8,955	5,250	2,000	1,000	1,000	1,000	1,200	52,761
PATTERSON	7,010		1,000	9,000	9,000	5,445	3,750	2,000	1,000	1,000	1,000	800	41,005
STEFFAN	12,402		1,500	10,000	10,000	9,990	6,000	2,000	1,000	1,000	1,000	1,350	56,242
WARDLAW	15,750		2,000	12,000	12,000	12,105	7,750	2,000	1,000	1,000	1,200	1,750	68,555
WIDENMANN	8,390		1,000	9,000	9,000	6,165	4,000	2,000	1,000	1,000	1,000	950	43,505
FRANKLIN	13,708		5,000	15,000	15,000	16,663	7,250		1,000	1,000	1,200	1,500	77,321
SOLANO	11,482		5,000	15,000	15,000	13,940	5,750		1,000	1,000	1,200	1,250	70,622
HOGAN	18,547		5,000	15,000	15,000	22,564	9,250		1,000	1,000	1,200	2,000	90,561
FINNEY	3,367	2,000	5,000	9,000	9,000	4,118	2,000		1,000	1,000	1,000	400	37,885
BETHEL	31,593	4,500	15,000	25,000	25,000	38,033	15,000		1,000	1,000	2,000	3,400	161,526
VALLEJO	31,354	4,500	15,000	25,000	25,000	38,040	15,000		1,000	1,000	2,000	3,400	161,294
VEA	1,104	1,000	3,000	4,000	4,000	1,350	1,500		1,000	1,000	1,000	300	19,254
EVEREST	994		1,000	4,000	4,000	1,215	1,250		1,000	1,000	200	300	14,959
													1,579,900
TOTAL	350,000	12,000	80,000	260,000	260,000	250,000	125,000	125,000	30,000	30,000	30,000	32,900	1,579,900

**Appendix B
Local Control Accountability Plan 2015-2016
Goals and Annual Measurable Outcomes**

Goal 1: All students performing at grade level.						
Measure	Group	Actual		Target		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority #2						
Instructional Materials Access	All Students	100%	100%	100%	100%	100%
EL access to the CCCSS and the ELD Standards	All schools	N/A	100%	100%	100%	100%
Priority #4						
API (Suspended at this time and cannot be used)						
SBAC ELA	All	N/A	Pending	+5 % points	+5 % points	+5 % points
	American Indian	N/A	Pending	*	*	*
	Asian	N/A	Pending	*	*	*
	Pacific Islander	N/A	Pending	*	*	*
	Filipino	N/A	Pending	*	*	*
	Latino	N/A	Pending	*	*	*
	African American	N/A	Pending	*	*	*
	White	N/A	Pending	*	*	*
	EL	N/A	Pending	*	*	*
	SWD	N/A	Pending	*	*	*
	Foster	N/A	Pending	*	*	*
	SES	N/A	Pending	*	*	*
SBAC Math	All	N/A	Pending	+5% points	+5% points	+5% points
	American Indian	N/A	Pending	*	*	*
	Asian	N/A	Pending	*	*	*
	Pacific Islander	N/A	Pending	*	*	*
	Filipino	N/A	Pending	*	*	*
	Latino	N/A	Pending	*	*	*
	African American	N/A	Pending	*	*	*
	White	N/A	Pending	*	*	*
	EL	N/A	Pending	*	*	*

	SWD	N/A	Pending	*	*	*
	Foster	N/A	Pending	*	*	*
#UC/CSU	All	28.2%	30.7%	+5% points	+5% points	+5% points
	Pacific Islander	27.8%	0%	+25% points	*	*
	Filipino	51.9%	50.2%	+5% points	*	*
	Latino	18.2%	24.2%	+8% points	*	*
	African American	12.1%	14.4%	+8% points	*	*
	White	24%	29.9%	+6% points	*	*
	EL	15.2%	0%	+20% points	*	*
	SWD	Pending	Pending	Pending	*	*
	Foster	Pending	Pending	Pending	*	*
	SES	22.4	24.4	+8% points	*	*
EAP ELA	All	28%	Pending	+5% points	+5% points	+5% points
	American Indian	**	Pending	*	*	*
	Asian	16%	Pending	*	*	*
	Pacific Islander	**	Pending	*	*	*
	Filipino	49%	Pending	*	*	*
	Latino	22%	Pending	*	*	*
	African American	20%	Pending	*	*	*
	White	44%	Pending	*	*	*
	EL	0%	Pending	*	*	*
	SWD	0%	Pending	*	*	*
	Foster	Pending	Pending	*	*	*
	SES	Pending	Pending	*	*	*
EAP Math	All	36%	Pending	+5% points	+5% points	+5% points
	American Indian	**	Pending	*	*	*
	Asian	38%	Pending	*	*	*
	Pacific Islander	**	Pending	*	*	*

	Filipino	51%	Pending	*	*	*
	Latino	30%	Pending	*	*	*
	African American	20%	Pending	*	*	*
	White	34%	Pending	*	*	*
	EL	0%	Pending	*	*	*
	SWD	0%	Pending	*	*	*
	Foster		Pending	*	*	*
	SES		Pending	*	*	*
AP Exams	All		Pending	+5% points	+5% points	+5% points
	American Indian		Pending	*	*	*
	Asian		Pending	*	*	*
	Pacific Islander		Pending	*	*	*
	Filipino		Pending	*	*	*
	Latino		Pending	*	*	*
	African American		Pending	*	*	*
	White		Pending	*	*	*
	EL		Pending	*	*	*
	SWD		Pending	*	*	*
	Foster		Pending	*	*	*
	SES		Pending	*	*	*
EL Reclassification Rate	All Schools	9.9%	13.2%	18.2%	23.2%	28.2%
% students making progress toward English proficiency based on CELDT	All Schools	49.1%	Pending	+5% point	+5% point	+5% point

Goal 2: All students passing the CAHSEE the first time.						
Measure	Group	Actual		Target		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 8						
CAHSEE ELA	All	72%	Pending	+5% points	+5% points	+5% points
	American Indian	**	Pending	*	*	*
	Asian	90%	Pending	*	*	*
	Pacific Islander	83%	Pending	*	*	*
	Filipino	88%	Pending	*	*	*
	Latino	72%	Pending	*	*	*
	African American	56%	Pending	*	*	*
	White	80%	Pending	*	*	*
	EL	26%	Pending	*	*	*
	SWD	19%	Pending	*	*	*
	Foster	50%	Pending	*	*	*
	SES	69%	Pending	*	*	*
CAHSEE Math	All	76%	Pending	+5% points	+5% points	+5% points
	American Indian	**	Pending	*	*	*
	Asian	90%	Pending	*	*	*
	Pacific Islander	83%	Pending	*	*	*
	Filipino	92%	Pending	*	*	*
	Latino	75%	Pending	*	*	*
	African American	62%	Pending	*	*	*
	White	84%	Pending	*	*	*
	EL	41%	Pending	*	*	*
	SWD	35%	Pending	*	*	*
	Foster	100%	Pending	*	*	*
	SES	75%	Pending	*	*	*
Goal 3: Safe and supportive school environments for all students.						
Measure	Group	Actual		Target		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 1						
Facilities in Good Repair per Williams		100%	100%	100%	100%	100%

Appropriately Credentialed Teachers		99%	Pending	*	*	*
Access to Instructional Materials per Williams		100%	100%	100%	100%	100%
CHKS Interest in Achievement	All students	N/A	53%	+10% points	+10% points	+10% points
Transfer Requests	District	Pending	Pending	-10%	-10%	-10%
Students on Watch List	District	2348	Pending	-10%	-10%	-10%
Positive School Culture Rubric	District	N/A	Baseline	90%	90%	90%
Goal 4: All students graduated with A-G requirements met.						
		Actual		Target		
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 4						
API (Suspended at this time and cannot be used)						
SBAC ELA	All	N/A	Pending	+5 % points	+5 % points	+5 % points
	American Indian	N/A	Pending	*	*	*
	Asian	N/A	Pending	*	*	*
	Pacific Islander	N/A	Pending	*	*	*
	Filipino	N/A	Pending	*	*	*
	Latino	N/A	Pending	*	*	*
	African American	N/A	Pending	*	*	*
	White	N/A	Pending	*	*	*
	EL	N/A	Pending	*	*	*
	SWD	N/A	Pending	*	*	*
	Foster	N/A	Pending	*	*	*
	SES	N/A	Pending	*	*	*
SBAC Math	All	N/A	Pending	+5% points	+5% points	+5% points
	American Indian	N/A	Pending	*	*	*
	Asian	N/A	Pending	*	*	*
	Pacific Islander	N/A	Pending	*	*	*
	Filipino	N/A	Pending	*	*	*
	Latino	N/A	Pending	*	*	*
	African American	N/A	Pending	*	*	*
	White	N/A	Pending	*	*	*
	EL	N/A	Pending	*	*	*
	SWD	N/A	Pending	*	*	*

	Foster	N/A	Pending	*	*	*
#UC/CSU	All	28.2%	30.7%	+5% points	+5% points	+5% points
	Pacific Islander	27.8%	0%	+25% points	*	*
	Filipino	51.9%	50.2%	+5% points	*	*
	Latino	18.2%	24.2%	+8% points	*	*
	African American	12.1%	14.4%	+8% points	*	*
	White	24%	29.9%	+6% points	*	*
	EL	15.2%	0%	+20% points	*	*
	SWD	Pending	Pending	Pending	*	*
	Foster	Pending	Pending	Pending	*	*
	SES	22.4	24.4	+8% points	*	*
EAP ELA	All	28%	Pending	+5% points	+5% points	+5% points
	American Indian	**	Pending	*	*	*
	Asian	16%	Pending	*	*	*
	Pacific Islander	**	Pending	*	*	*
	Filipino	49%	Pending	*	*	*
	Latino	22%	Pending	*	*	*
	African American	20%	Pending	*	*	*
	White	44%	Pending	*	*	*
	EL	0%	Pending	*	*	*
	SWD	0%	Pending	*	*	*
	Foster	Pending	Pending	*	*	*
	SES	Pending	Pending	*	*	*
EAP Math	All	36%	Pending	+5% points	+5% points	+5% points
	American Indian	**	Pending	*	*	*
	Asian	38%	Pending	*	*	*
	Pacific Islander	**	Pending	*	*	*
	Filipino	51%	Pending	*	*	*
	Latino	30%	Pending	*	*	*
	African American	20%	Pending	*	*	*
	White	34%	Pending	*	*	*
	EL	0%	Pending	*	*	*
	SWD	0%	Pending	*	*	*
	Foster		Pending	*	*	*

	SES		Pending	*	*	*
AP Exams	All		Pending	+5% points	+5% points	+5% points
	American Indian		Pending	*	*	*
	Asian		Pending	*	*	*
	Pacific Islander		Pending	*	*	*
	Filipino		Pending	*	*	*
	Latino		Pending	*	*	*
	African American		Pending	*	*	*
	White		Pending	*	*	*
	EL		Pending	*	*	*
	SWD		Pending	*	*	*
	Foster		Pending	*	*	*
	SES		Pending	*	*	*
EL Reclassification Rate		9.9%	13.2%	18.2%	23.2%	28.2%
% students making progress toward English proficiency based on CELDT		49.1%	Pending	+5% point	+5% point	+5% point
Priority 7						
4 Yr. Plans w/ Course Access	All	100%	100%	100%	100%	100%
Goal 5: Involved and supportive parents and community partners.						
		Actual		Target		
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 3						
SSC/ELAC attendance	All sites overall		Pending	+20%	+20%	+20%
DAC/DELAC Attendance	District	40%	47%	+20%	+20%	+20%
Parent Voice	District and Sites	N/A	Pending	100%	100%	100%
Grade Book Usage	All Teachers	196	Pending	+20%	+20%	+20%
FSCS Rubric	All schools	Baseline		90%	90%	90%

Goal 6: Attract and retain excellent teachers, administrators, and support staff.						
Measure	Group	Actual		Target		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 1						
Satisfactory Evaluation	All staff		Pending	+10%	+10%	+10%
Teacher Retention	All teachers	81%	Pending	+10%	+10%	+10%
Facilities in Good Repair per Williams		100%	100%	100%	100%	100%
Appropriately Credentialed Teachers		99%	Pending	*	*	*
Access to Instructional Materials per Williams		100%	100%	100%	100%	100%
Goal 7: Achievement gap eliminated.						
Measure	Group	Actual		Target		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 1						
API (Suspended at this time and cannot be used)						
SBAC ELA	All	N/A	Pending	+5 % points	+5 % points	+5 % points
	American Indian	N/A	Pending	*	*	*
	Asian	N/A	Pending	*	*	*
	Pacific Islander	N/A	Pending	*	*	*
	Filipino	N/A	Pending	*	*	*
	Latino	N/A	Pending	*	*	*
	African American	N/A	Pending	*	*	*
	White	N/A	Pending	*	*	*
	EL	N/A	Pending	*	*	*
	SWD	N/A	Pending	*	*	*
	Foster	N/A	Pending	*	*	*
	SES	N/A	Pending	*	*	*
SBAC Math	All	N/A	Pending	+5% points	+5% points	+5% points
	American Indian	N/A	Pending	*	*	*
	Asian	N/A	Pending	*	*	*
	Pacific Islander	N/A	Pending	*	*	*
	Filipino	N/A	Pending	*	*	*

	Latino	N/A	Pending	*	*	*
	African American	N/A	Pending	*	*	*
	White	N/A	Pending	*	*	*
	EL	N/A	Pending	*	*	*
	SWD	N/A	Pending	*	*	*
	Foster	N/A	Pending	*	*	*
#UC/CSU	All	28.2%	30.7%	+5% points	+5% points	+5% points
	Pacific Islander	27.8%	0%	+25% points	*	*
	Filipino	51.9%	50.2%	+5% points	*	*
	Latino	18.2%	24.2%	+8% points	*	*
	African American	12.1%	14.4%	+8% points	*	*
	White	24%	29.9%	+6% points	*	*
	EL	15.2%	0%	+20% points	*	*
	SWD	Pending	Pending	Pending	*	*
	Foster	Pending	Pending	Pending	*	*
	SES	22.4	24.4	+8% points	*	*
EAP ELA	All	28%	Pending	+5% points	+5% points	+5% points
	American Indian	**	Pending	*	*	*
	Asian	16%	Pending	*	*	*
	Pacific Islander	**	Pending	*	*	*
	Filipino	49%	Pending	*	*	*
	Latino	22%	Pending	*	*	*
	African American	20%	Pending	*	*	*
	White	44%	Pending	*	*	*
	EL	0%	Pending	*	*	*
	SWD	0%	Pending	*	*	*
	Foster	Pending	Pending	*	*	*
	SES	Pending	Pending	*	*	*
EAP Math	All	36%	Pending	+5% points	+5% points	+5% points

	American Indian	**	Pending	*	*	*
	Asian	38%	Pending	*	*	*
	Pacific Islander	**	Pending	*	*	*
	Filipino	51%	Pending	*	*	*
	Latino	30%	Pending	*	*	*
	African American	20%	Pending	*	*	*
	White	34%	Pending	*	*	*
	EL	0%	Pending	*	*	*
	SWD	0%	Pending	*	*	*
	Foster		Pending	*	*	*
	SES		Pending	*	*	*
AP Exams	All		Pending	+5% points	+5% points	+5% points
	American Indian		Pending	*	*	*
	Asian		Pending	*	*	*
	Pacific Islander		Pending	*	*	*
	Filipino		Pending	*	*	*
	Latino		Pending	*	*	*
	African American		Pending	*	*	*
	White		Pending	*	*	*
	EL		Pending	*	*	*
	SWD		Pending	*	*	*
	Foster		Pending	*	*	*
	SES		Pending	*	*	*
EL Reclassification Rate	All Schools	9.9%	13.2%	18.2%	23.2%	28.2%
% students making progress toward English proficiency based on CELDT	All Schools	49.1%	Pending	+5% point	+5% point	+5% point

Goal 8: Student attendance and enrollment rate increased.						
Measure	Group	Actual	Target			
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 5						
Chronic Absenteeism	District	2180 students	Pending	-10%	-10%	-10%
Attendance	District	93.4%	Pending	+ 1% point	+ 1% point	+ 1% point
Enrollment	District	14,067	Pending	+10%	+10%	+10%
#4 Year Cohort Dropout rate	All	27.8%	21.2%	-5% points	-5% points	-5% points
	American Indian	28.6%	20%	-5% points	*	*
	Asian	26.3%	12.9%	-5% points	*	*
	Filipino	14.3%	7.4%	-5% points	*	*
	Latino	34%	30.5%	-8% points	*	*
	African American	33.3%	22.9%	-7% points	*	*
	White	22%	23%	-7% points	*	*
	EL	40.4%	40.9%	-8% points	*	*
	SWD	27.3%	30.8%	-8% points	*	*
	Foster	N/A	N/A	N/A	*	*
	SES	31.3%	26.4	-8% points	*	*
Middle School Dropouts	All	N/A	Pending	-10%	-10%	-10%
#Graduation Rate	All	65%	72%	+5% points	+5% points	+5% points
	American Indian	57.1	80%	+5% points	*	*
	Asian	71%	87.1%	+5% points	*	*
	Pacific Islander	70.8%	66.7%	+8% points	*	*
	Filipino	82.1%	90.4%	+5% points	*	*
	Latino	59.6%	62.8%	+8% points	*	*
	African American	57.1%	65.2%	+8% points	*	*
	White	71.2%	70.1%	+7% points	*	*

	EL	50%	51.1%	+8% points	*	*
	SWD	44.8%	47%	+8% points	*	*
	Foster	N/A	N/A	N/A	*	*
	SES	60%	65.2%	+8% points	*	*
Goal 9: Dropout rate significantly decreased.						
		Actual		Target		
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 5						
Chronic Absenteeism	District	2180 students	Pending	-10%	-10%	-10%
Attendance	District	93.4%	Pending	+ 1% point	+ 1% point	+ 1% point
Enrollment	District	14,067	Pending	+10%	+10%	+10%
#4 Year Cohort Dropout rate	All	27.8%	21.2%	-5% points	-5% points	-5% points
	American Indian	28.6%	20%	-5% points	*	*
	Asian	26.3%	12.9%	-5% points	*	*
	Filipino	14.3%	7.4%	-5% points	*	*
	Latino	34%	30.5%	-8% points	*	*
	African American	33.3%	22.9%	-7% points	*	*
	White	22%	23%	-7% points	*	*
	EL	40.4%	40.9%	-8% points	*	*
	SWD	27.3%	30.8%	-8% points	*	*
	Foster	N/A	N/A	N/A	*	*
	SES	31.3%	26.4	-8% points	*	*
Middle School Dropouts	All	N/A	Pending	-10%	-10%	-10%
# Graduation Rate	All	65%	72%	+5% points	+5% points	+5% points
	American Indian	57.1	80%	+5% points	*	*
	Asian	71%	87.1%	+5% points	*	*
	Pacific Islander	70.8%	66.7%	+8% points	*	*

	Filipino	82.1%	90.4%	+5% points	*	*
	Latino	59.6%	62.8%	+8% points	*	*
	African American	57.1%	65.2%	+8% points	*	*
	White	71.2%	70.1%	+7% points	*	*
	EL	50%	51.1%	+8% points	*	*
	SWD	44.8%	47%	+8% points	*	*
	Foster	N/A	N/A	N/A	*	*
	SES	60%	65.2%	+8% points	*	*
Goal 10: Reduce referrals, suspensions and expulsions.						
		Actual		Target		
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Priority 6						
Referrals	All	14,295	Pending	*	*	*
	American Indian	76	Pending	*	*	*
	Asian	74	Pending	*	*	*
	Pacific Islander	189	Pending	*	*	*
	Filipino	509	Pending	*	*	*
	Latino	3211	Pending	*	*	*
	African American	8995	Pending	*	*	*
	White	1004	Pending	*	*	*
	EL	966	Pending	*	*	*
	SWD	2635	Pending	*	*	*
	Foster	191	Pending	*	*	*
	SES	11018	Pending	*	*	*
Suspensions	All	3334	Pending	-10%	-10%	-10%
	American Indian	22	Pending	*	*	*
	Asian	22	Pending	*	*	*
	Pacific Islander	46	Pending	*	*	*
	Filipino	101	Pending	*	*	*
	Latino	751	Pending	*	*	*
	African American	2153	Pending	*	*	*
	White	222	Pending	*	*	*
	EL	210	Pending	*	*	*

	SWD	741	Pending	*	*	*
	Foster	54	Pending	*	*	*
	SES	2565	Pending	*	*	*
Expulsions	All	43	Pending	-10%	-10%	-10%
	American Indian		Pending	*	*	*
	Asian		Pending	*	*	*
	Pacific Islander		Pending	*	*	*
	Filipino		Pending	*	*	*
	Latino	7	Pending	*	*	*
	African American	34	Pending	*	*	*
	White		Pending	*	*	*
	EL	3	Pending	*	*	*
	SWD	7	Pending	*	*	*
	Foster		Pending	*	*	*
	SES		Pending	*	*	*
RJ Circles	All schools	231	Pending	+10%	+10%	+10%
Youth Court	High schools	N/A	N/A	Baseline	+10%	+10%
CHKS Survey	All students	N/A	53%	+10% points	+10% points	+10% points

Green Shading – 2014-2015 Targets Met

Yellow Shading – 2014-2015 Progress Toward Targets

* Targets will be set once prior year data is available in order to decrease disproportionality or the achievement gap, if they exist for the subgroup, by 10%.

** Data for some subgroups is not reported by the CDE due to extremely small sample size to ensure confidentiality of student information.

This data is not reported until Spring of the following school year. Therefore the data reported in 2013-2014 is from June 2013, data reported in 2014-2015 is from June 2014, etc.