

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

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

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

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

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

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Recognized as one of the most diverse places to live in the country, the city of Vallejo has approximately 122,105 residents. Situated on the northeastern side of the San Francisco Bay Area, the city is surrounded by a wealth of natural, economic, and educational resources. Having the lowest median per capita income of Solano County cities, Vallejo is experiencing an increase in housing prices as Bay Area residents seek out affordable housing. This brings both promise and challenges as transiency rates among low-income families rise.

Vallejo City Unified School District (VCUSD) serves more than 12,500 students in preschool through adult educational programs. Representative of the city in which they live, students bring to school with them various backgrounds. The ethnic breakdown of the student population is 43% Latino, 28% African American, 14% Filipino, and 15% other student groups including Asian, Native American, Pacific Islander and White. 27% of students are English Language Learners and approximately 70% of the students in the district are eligible to participate in the Free/Reduced Lunch Program, with rates as high as 95% in some areas of the community.

Approximately 650 classified staff and 600 teachers work with students to provide an outstanding education. Parents and students are provided with educational options. In addition to 11 neighborhood kindergarten through fifth grade schools and 2 middle schools, there are 4 Kindergarten through 8th grade themed choice schools. These include Loma Vista Environmental Science Academy, Mare Island Health and Fitness Academy, Vallejo Charter School, and Cave Language Academy (a dual language immersion school). Solano Middle School and Elsa Widenmann Elementary School are in the process of transitioning to a K-8 school. High school options include two comprehensive high schools, a continuation high school, a community day school and an independent study program with an online technology-based blended learning option.

The Vallejo parents and community are involved in the schools and take an active role in participating through volunteer opportunities, providing feedback, and participation in meetings, workshops and events. At every school, there are systems for parents/guardians to provide input and hold leadership roles through School Site Councils, English Learners Advisory Committees, the African American Parent Network, and Design Teams. VCUSD staff (certificated, classified, and management) are also active members of these groups.

## LCAP Highlights

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

### LCAP 2019-2020 Goals

#### The plan is organized around three goals:

- Goal 1: Vallejo City Unified will increase parent and community engagement in improving student outcomes.
- Goal 2: Vallejo City Unified will create safe, supportive, and engaging learning environments for students and staff.
- Goal 3: Vallejo City Unified will increase the number of students graduating college and career ready.

In support of these goals VCUSD instructional staff will be focused on two major initiatives. First, staff, with resources from Solano County Office of Education and the California Collaborative for Educational Excellence, will develop and implement a three year professional development plan. Secondly, staff, with resources from Solano County Office of Education, will refine the VCUSD multi-tiered systems of support in the areas of English Language Arts, mathematics and social emotional learning. This work will include enhancing the District's student assessment and intervention systems.

## Review of Performance

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

## Greatest Progress

### COLLEGE AND CAREER READINESS/ACADEMIC ACHIEVEMENT

#### The VCUSD California School Dashboard documents the following progress: English Language Arts

#### Overall Progress:

- Placement for all students increased from the orange (second lowest) to the yellow (middle) level as measured by the English Language Arts indicator.

#### Student Group Progress

- The following student groups achieved increases to the yellow (middle) level as measured by the English Language Arts indicator. English Learners, free/reduced lunch eligible, and Latinx student groups increased by two levels from the red (lowest) level. Asian, Pacific Islander, and multi-racial

student groups increased by one level from the orange (second lowest) level. Filipino student group maintained progress at the yellow level.

### School Progress

- The following schools increased by one or more levels as measured by the English Language Arts indicator and are now at the yellow (middle level): Beverly Hills two levels, Dan Mini one level, Glen Cove one level, Patterson one level, Highland two levels, Hogan Middle one level, Lincoln two levels, Loma Vista two levels, Mare Island Health and Fitness two levels, and Steffan Manor two levels. Wardlaw Elementary increased from the yellow (middle level) to the green (second highest) level. Pennycook, Cave, and Widenmann maintained achievement at the yellow (middle level) as measured by the English Language Arts indicator.

## **Mathematics**

### Student Group Progress

- The multi-racial student group achieved an increase of one level from orange (second lowest) to yellow (middle) level as measured by the Mathematics indicator. The Pacific Islander student group maintained progress at the yellow (middle) level as measured by the Mathematics indicator.

### School Progress

- The following schools increased by one or more levels as measured by the Mathematics indicator and are now at the yellow (middle) level: Beverly Hills one level, Dan Mini one level, Glen Cove one level, Highland one level, Mare Island Health and Fitness Academy two levels, and Steffan Manor two levels.

## **High School Graduation Rate**

### Overall Progress

- Placement for all students is at the yellow (middle) level as measured by the Graduation indicator

### Student Group Progress

- The following student groups maintained their progress as measured by the Graduation indicator: Free/reduced lunch eligible yellow (middle) level, African American yellow (middle) level, Latinx yellow (middle) level, and Filipino green (second highest) level.

### School Progress

- Jesse Bethel is at the green (second highest) level as measured by the Graduation indicator.

## **College and Career Readiness**

### Overall Progress

- Placement for all students is at the yellow (middle) level as measured by the College and Career Readiness indicator. This is the first year that a rating for this indicator was available.

### Student Group Progress

- The following student groups achieved at the yellow (middle) level as measured by the College/Career Readiness indicator: Free/reduced lunch eligible, African American, and Latinx. The Filipino student group achieved at the blue (highest) level as measured by the College/Career indicator.

### School Progress

- Vallejo High is at the yellow (middle) level and Jesse Bethel High is at the green (second highest) level as measured by the College/Career Readiness Indicator.

## **EdData documents progress in the following areas:**

### Overall Progress

- The UC/CSU Graduation rate has increased by 5.5 percentage points to 35.5%.

**Local data sources document progress in the following areas:  
English Learner Reclassification to English Proficient**

Overall Progress

- Although there was a change in the English Language Learner Assessment there was a 5 percentage point increase in the English Learner reclassification rate as measured by the ELPAC as of summer of 2018. 56% of students qualified for reclassification.

**LEARNING ENVIRONMENT**

**The VCUSD California School Dashboard documents the following progress:**

**Student Suspension Rate**

Student Group Progress

- Foster youth, homeless, and students with disabilities student groups moved from the red (highest) level to the yellow (middle) level as measured by the suspension indicator. This represents improvement of two levels for each group.

School Progress

- The following schools made progress by one or more levels as measured by the Suspension indicator: Beverly Hills two levels from red (highest) to yellow (middle) level; Dan Mini two levels from orange (second highest) to green (second lowest) level; Glen Cove three levels from red (highest) to green (second lowest) level; Highland two levels from orange (second highest) to green (second lowest) level; Wardlaw one level from yellow (middle) to green (second lowest) level; Solano Middle two levels from red (highest) to yellow (middle) level; Steffan Manor two levels from red (highest) to yellow (middle) level; and Jesse Bethel High one level from orange (second highest) to yellow (middle) level.

**Local data sources document progress in the following areas:  
California Healthy Kids Survey (CHKS)**

Students surveyed in grades 7, 9 and 11 reported the following from spring 2016 to spring 2018 as measured by the CHKS:

- 5 percentage point decrease in students that fear being beaten up
- 10 percentage point decrease in students reporting having seen a weapon on campus

Students surveyed in grade 11 reported the following from spring 2016 to spring 2018 as measured by the CHKS:

- 12 percentage point decrease in alcohol use
- 11percentage point decrease in binge drinking

**PARENT AND COMMUNITY ENGAGEMENT**

**The VCUSD California School Dashboard documents the following progress:**

**Parent Engagement**

Overall Progress

- As measured by the Parent Engagement indicator this standard was met through the use of a survey made available to all parents electronically and in hard copy to provide input into the development of the current LCAP, and effectiveness of local parent engagement opportunities.

**Local data sources document progress in the following areas:  
Local Control Accountability Plan Survey**

- Parents reported on improved communications between home and school, and satisfaction with opportunities provided for families to be engaged in activities at the school sites.

## District Parent Advisory Committee Participation

- There was a 10 percentage point increase in parent committee member attendance at Advisory Committee meetings from 31% to 41% attendance.

**The following strategies will be utilized to maintain and build upon success:**

### Academic Achievement

- Refine and strengthen implementation of core and supplementary English Language Arts programs.
- Strengthen structures, policies, and processes to support student success in meeting graduation requirements and exiting high school college/career ready.
- Increase professional development opportunities that ensure access to critical learning opportunities to all staff directly responsible for student learning. Facilitate focused collaboration across schools, grade levels, and grade spans to support student learning.

### Learning Environment

- Strengthen efforts to reduce chronic absenteeism through targeted use of support staff, parent and community outreach, ongoing attendance monitoring, student and family intervention supports, and positive rewards.

### Parent and Community Engagement

- Strengthen effective use of parent and bilingual liaisons to effectively engage parents.
- Refine strategies for engaging parents that represent the diversity of the Vallejo City Unified School District in district and site level parent leadership groups.

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

## Greatest Needs

### ACADEMIC ACHIEVEMENT

**The VCUSD California School Dashboard documents the following needs:**

### English Language Arts

#### Student Group Needs

- Five student groups remain in the two lowest levels including one in the red (lowest) level African American, and 4 in the orange (second lowest) level foster youth, homeless, students with disabilities, and white as measured by the English Language Arts indicator.

#### School Needs

- As measured by the English Language Arts indicator 3 schools are in the red (lowest) level Franklin Middle, Cooper Elementary, and Vallejo High and three schools are in the orange (second lowest) level Federal Terrace, Solano Middle, and Jesse Bethel.

### Strategies to Address Needs

- Revision of curriculum planning guides to establish high leverage areas of the curriculum for implementation in all classrooms.
- Revision of assessments to better monitor student progress, address needs, and provide immediate intervention

- Collaborative professional development aligned to curriculum, instruction and assessments for all English Language Arts teachers beginning with the schools qualified for Comprehensive Support and Improvement and followed by the schools at the two lowest achievement levels as measured by the California Dashboard as well as those to be determined by the Spring 2019 CAASPP assessment.
- Continue to partner with external providers to support site and district instructional leaders, including coaching for 1st and 2nd year principals, to implement research based best practices and improve academic student outcomes.

## **Mathematics**

### Overall Needs

- The overall performance for all students remained at the orange (second lowest) level for the second year as measured by the Mathematics indicator.

### Student Group Needs

- Ten student groups remain in the two lowest levels including five in the red (lowest) level homeless, free/reduced lunch eligible, students with disabilities, African American, and Latinx and five in the orange (second lowest) level English Learners, foster youth, Asian, Filipino, and white as measured by the Mathematics indicator.

### School Needs

- As measured by the Mathematics indicator 4 schools are in the red (lowest) level Franklin Middle, Hogan Middle, Cooper Elementary, and Loma Vista Environmental Science Academy and 8 schools are in orange (second lowest) level Pennycook, Cave Language Academy, Widenmann, Federal Terrace, Patterson, Wardlaw, Lincoln, and Solano Middle.

### **Strategies to Address Needs**

- Revision of curriculum implementation tools to support use of the full range of activities in the daily lesson.
- Revision of assessments to better monitor student progress, address needs, and provide immediate intervention.
- Collaborative professional development aligned to curriculum, instruction and assessments for all math teachers beginning with the schools identified for Comprehensive Support and Intervention.
- Continue to partner with external providers to support site leaders, including coaching for 1st and 2nd year principals, to implement research based best practices and improve academic student outcomes.

## **High School Graduation Rate**

### Student Group Needs

- Four student groups remain in the red (lowest) level including English Learners, homeless, students with disabilities, and white as measured by the Graduation indicator.

### School Needs

- As measured by the High School Graduation indicator 1 high school of the three is in the red (lowest) level John Finney Continuation High and 1 is in the orange (second lowest) level Vallejo High.

### **Strategies to Address Needs**

- Implementation of standardized systems at all high schools to provide early interventions and support to prevent credit deficits.
- Implementation of standardized systems at all high schools to track the progress of all students towards meeting graduation requirements, and immediately address credit deficiencies.

## **College and Career Readiness**

### Student Group Needs

- Three student groups remain in the two lowest levels including one in the red (lowest) level homeless and two in the orange (second lowest) level including English Learners and students with disabilities as measured by the College/Career Readiness indicator.

### School Needs

- As measured by the High School College/Career Readiness indicator 1 high school is in the red (lowest) level John Finney Continuation High.

### **Strategies to Address Needs**

- Transition from 4 year graduation plans to College/Career plans to assist students in preparing for successful post-secondary education experiences.
- Implementation of Advancement via Individual Determination (AVID) at selected secondary schools to promote success for first generation college students.
- Identify and support implementation of districtwide social emotional learning strategies TK-12.

## **Access to a Broad Course of Study**

### Overall Progress

- As measured by the Access to a Broad Course of Study indicator this standard was not met.

### **Strategies to Address Needs**

- Restructuring of special education services at the comprehensive high schools to ensure student access to a broad course of study.
- Refine use of inclusion strategies for students with IEPs in grades TK-8 to ensure access to a Broad Course of Study.

### **Other State data collected: UC/CSU Graduation Rate**

### Overall Need

- The most current UC/CSU graduation rate is 35.5% and lags behind the State rate by 14 percentage points.

### Student Group Need

- The most current UC/CSU graduation rate for African American student group is 23.2% representing over a 12 percentage point gap between this student group and all students.

### **Strategies to Address Needs**

- Increase student participation and success in rigorous courses, including Advanced Placement courses, through implementation of College and Career plans, increased student face time with counselors, and academic supports.

## **LEARNING ENVIRONMENT**

### **The VCUSD California School Dashboard documents the following needs: Student Suspension Rate**

### Overall Needs

- Overall performance for suspension is in the orange (second highest) level.

### Student Group Needs

- As measured by the Suspension indicator 3 student groups are in the red (highest) level free/reduced lunch eligible, American Indian, and Native Hawaiian/Pacific Islander and 6 student groups are in the orange (second highest) level English Learners, African American, Asian, Latinx, White, and Multi-racial.

## School Needs

- As measured by the Suspension indicator eight schools are in the red (highest) level Pennycook Elementary, Widenmann Elementary, Farragut Leadership Academy (Community Day School), Franklin Middle, Hogan Middle, Lincoln Elementary, Vallejo High, and Loma Vista Environmental Science Academy, and three schools are in the orange (second highest) level Federal Terrace Elementary, Patterson Elementary, and Cooper Elementary.

### **Strategies to Support Needs**

- Provide targeted support to principals at schools identified in the two highest levels as measured by the suspension indicator to analyze current suspension data, and engage leadership teams, student leadership groups, parent groups, and all staff in identifying strategies to address the suspension rate.
- Integrate the actions and resources in the Coordinated Early Intervention and Support Plan to address culturally responsive practices into the multi-year professional development plan.
- Leverage communication resources to inform the community and parents about high suspension rates, the impacts on students and the community, and the strategies being employed to lower the rates.

### **Chronic Absence Rate**

## Overall Needs

- Overall performance for chronic absence is in the red (highest) level.

## Student Group Needs

- As measured by the Chronic Absence indicator all thirteen student groups are in the red (highest) level or orange (second highest) level. 11 of the thirteen student groups are in the red level.

## School Needs

- As measured by the Chronic Absence indicator fourteen schools were in the red (highest) level- Pennycook Elementary, Widenmann Elementary, Federal Terrace Elementary, Franklin Middle, Glen Cove, Patterson, Highland, Hogan Middle, Cooper, Lincoln, Loma Vista, Mare Island, Solano Middle, and Steffan Manor, and two schools were in the orange (second highest) level – Dan Mini and Wardlaw.

### **Strategies to Address Needs**

- Continue to engage parents and community about the impact on children and youth of chronic absence through communications, and education.
- Leverage available site staff, including Academic Support Providers, Parent/Bilingual Liaisons, clerical, and certificated to make personal contacts with parents/guardians of chronic absentees to identify barriers and develop a plan to support student attendance.
- At the secondary level, leverage staff to make personal contacts with student chronic absentees to identify barriers and develop a plan to support student attendance.
- Continue to engage external support to provide technical support with monitoring student attendance and parent notifications.
- District staff will organize districtwide ongoing site-based events that engage parents and students in attendance awareness and improvement.

### **Local data sources document needs in the following areas:**

#### **California Healthy Kids Survey (CHKS)**

Students surveyed in grades 7, 9 and 11 reported the following from spring 2016 to spring 2018 as measured by the CHKS:

- Decrease in school connectedness
- Decrease in establishing a relationship with at least one caring adult on campus
- Decrease in student perception that adults on campus have high expectations for them

### **Strategies to Address Needs**

- Provide professional development to staff to support relationship building between students and staff, including culturally responsive practices, implicit bias, and restorative discipline practices.
- Enhance site based activities that provide a broad range of student engagement opportunities.

### **PARENT AND COMMUNITY ENGAGEMENT**

#### **Local data sources document needs in the following areas:**

#### Overall Needs

- Parent participation in completing the California Healthy Kids Survey in the Spring of 2018 was very low.
- A review of district communication systems reveals that current technology is not being fully utilized to keep parents and community informed of important events.

### **Strategies to Address Needs**

- The California Healthy Kids Survey is being administered with enhanced efforts to get parent participation through improved communications and ease of access.
- Staff members at each school site and district level department will be identified to maintain websites, and be provided training and ongoing support.
- Current district communication systems will be reviewed and improvements made.

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

## **Performance Gaps**

### **Graduation Rate**

- English learners, homeless, foster youth, students with disabilities, and white student groups performed at the red (lowest) level which was two performance levels below the “all student” performance which was at the yellow (middle) performance level.

### **Strategies to Address Performance Gaps**

#### Homeless, Foster Youth, White, English Learners, Students with IEP

- Implementation of standardized systems at all high schools to provide early interventions and support to prevent credit deficits.
- Implementation of standardized systems at all high schools to track the progress of all students towards meeting graduation requirements, and immediately address credit deficiency

#### Students with IEPs

- Restructuring of special education services at the comprehensive high schools to ensure student access to a broad course of study.

#### English Learners

- Long term English learners, as well as English learners that do not meet annual progress targets will receive additional supports.
- Newcomers that enter the district after 8th grade will be targeted and receive assistance from the District EL TL in developing a plan to meet graduation requirements.

#### Foster Youth

- Targeted tutoring services available to all foster youth

## Homeless

- Use of McKinney Vento funds to support homeless high school students in need of academic supports.

### **College/Career Readiness**

## Student Group

- Homeless student group performed at the red (lowest) level which was two performance levels below the “all student” performance level which was at the yellow (middle) level.

### **Strategies to Address Needs**

- Use of McKinney Vento funds to support homeless high school students in need of academic supports.

### **Academic Achievement English Language Arts**

## Student Group

- African American student group performed at the red (lowest) level which was two performance levels below the “all student” performance level which was at the yellow middle level.

### **Strategies to Address Needs**

- Revision of assessments to better monitor student progress, address needs, and provide immediate intervention.
- Engagement of the African American Parent Network to identify strategies to improve student outcomes
- Continued implementation of the Coordinated Early Intervention and Support Plan to address implicit bias, positive approaches to student discipline, and culturally responsive practices.

## **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### **Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

Title I schools are eligible for CSI if they do not meet the criteria set forth by the state. High schools, regardless of Title I status are eligible for CSI if they do not meet the criteria set forth by the state for graduation rate. The following Title I schools have been identified: Cooper Elementary, Farragut Academy, Federal Terrace Elementary, Loma Vista Environmental Science Academy, Franklin Middle, and Hogan Middle. The following high school has been identified: John Finney High.

### **Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Central office staff, led by the Chief Academic Officer, will support the seven CSI schools in developing CSI through October 2019 when plans are submitted to the Governing Board for approval. The CSI plans will be embedded within the School Plan for Student Achievement. The process will include:

- Stakeholder education sessions about the CSI identification process
- Comprehensive school-level needs assessment to conduct a root cause analysis of the factors that have led to the current levels of student progress. The root cause analysis will include a review of

current state and local data sources, surveys of and interviews with diverse stakeholders, and a review of data gathered by site level staff through classroom observations.

- Identification of evidence based interventions that will address the results of the root cause analysis.
- Identification of resources to support the implementation of the CSI plan and the development of the 2019-2020 School Plan for Student Achievement (SPSA).

## **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

A team of 2-3 staff members/consultants will be assigned to work with site leadership at each school to monitor, support and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement. This will include:

- Monthly school visits that include observation of day to day operations of the school, benchmarking of implementation of the School Plan with school leadership team, identification of any critical needs that may impede school progress, and identification of plan to address the need.
- Quarterly analysis of state and local data to identify of areas for celebration, identify areas where insufficient progress has been made, and create a short term action plan to address the areas of need.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

Vallejo City Unified will increase parent and community engagement in improving student outcomes. This goal encompasses the previous Goal 5: Involved and support parents and community partnerships

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

5 percentage point or more annual increase in attendance of parent members at in District Advisory Council (DAC) and District English Learner Advisory Council (DELAC).

**18-19**  
41%

**Baseline**  
31%

**Metric/Indicator**

5 percentage point or more annual increase in attendance of parent members at in School Site Council (SSC) and English Learner Advisory Council (ELAC).

**18-19**  
58%

**Baseline**  
48%

Actual

Outcome Pending

Measure	16-17	17-18	18-19	Target
Attendance	31%	41%	TBD	41%

Outcome Pending

Measure	16-17	17-18	18-19	Target
Attendance	48%	89%	TBD	58%

Expected

<p><b>Metric/Indicator</b> Parent and student use of the AERIES gradebook will increase by at least 5 percentage points annually.</p> <p><b>18-19</b> Parent Usage TBD Student Usage TBD</p> <p><b>Baseline</b> New Outcome</p>
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<p><b>Metric/Indicator</b> Ensure parent representation for English Learners, low socioeconomic, and students with exceptional needs student groups at each site and district council meeting including DAC, DELAC, SSC, ELAC, and CAC.</p> <p><b>18-19</b> 100%</p> <p><b>Baseline</b> New Outcome</p>
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<p><b>Metric/Indicator</b> Increase engagement of parents of foster youth through an annual survey to determine supports needed for families and students</p> <p><b>18-19</b> 50% Participation</p> <p><b>Baseline</b> New Outcome</p>
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<p><b>Metric/Indicator</b> Increase percentage of parents/guardians of students with disabilities attending at least one Community Advisory Committee (CAC) meeting to 10% of the total student group annually.</p> <p><b>18-19</b> 10%</p> <p><b>Baseline</b> 5%</p>
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Actual

Outcome Pending				
Measure	16-17	17-18	18-19	Target
Parent Usage	New Outcome	11%	TBD	16%
Student Usage	New Outcome	64%	TBD	69%

Outcome Pending				
Measure	16-17	17-18	18-19	Target
Attendance	New Outcome	New Outcome	TBD	100%

Outcome Pending				
Measure	16-17	17-18	18-19	Target
Survey Participation	New Outcome	New Outcome	TBD	50%

Outcome Pending				
Measure	16-17	17-18	18-19	Target
Attendance	New Outcome	5%	TBD	10%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1 Full Service Community Schools Support comprehensive academic, social emotional, and mental health services to meet student, family, and community needs.</p> <p>1.1 a. Site Based Full Service Community School Services Each site principal will direct the Full Service Community School effort at the site level. The services and structures used at each school will vary based on the needs of the families. Funding will be allocated to each site to coordinate and facilitate activities such as student leadership opportunities, community partner engagement, and parent engagement and education events.</p> <p>1.1.b. Academic Support Providers Each site will be staffed with an Academic Support Provider (comprehensive high schools are staffed with 2) to support this action through the coordination of services for students and families, for a total of 25 FTE.</p>	<p>1.1 Full Service Community Schools Supported comprehensive academic, social emotional, and mental health services to meet student, family, and community needs.</p> <p>1.1a. Site Based Full Service Community School Services Site principals directed the Full Service Community School program at the site level by supporting and guiding the work of the academic support providers, and providing leadership to ensure the implementation of parent engagement and education opportunities. Funding was allocated to each school to carry out activities based on needs.</p> <p>1.1.b. Academic Support Providers All positions were filled in order to provide one ASP at every school site and two ASP's at the comprehensive High Schools. The ASPs acted as the lead support person at their respective school</p>	<p>General Fund Unrestricted – S/C Classified Salaries \$1,689,234 Benefits \$694,635 Books &amp; Supplies \$35,000 Services and Other Operating Exp. \$140,000</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$2,558,869</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$4,798 Classified Salaries \$1,686,809 Benefits \$784,035 Books &amp; Supplies \$23,455 Services and Other Operating Exp. \$18,442</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$2,517,539</p>

1.1.c. Parent Engagement  
Parent engagement and education efforts for this action will be supported through site funds for Parent Involvement in addition to Parent Partnership Liaisons (3.0 FTE) available to provide parent education, support with parent concerns, and outreach to parents around issues such as attendance at the site level.

sites for the Full Service Community School initiative. They provided case management for students that were identified as needing intervention or support through the Student Success Team (SST) process. They linked families to school and community services, and supported the implementation of parent education and engagement activities.

1.1.c. Parent Engagement  
Funding at every site supported parent engagement and education efforts for all families in the district. 3 full time Liaisons were in place. The Parent Partnership Liaisons planned and implemented a presentation on Chronic Absenteeism and provided this workshop at each site at the Fall and Spring Family Nights. They also presented the same presentation at an additional parent meeting at every school site. Liaisons also focused on making calls to parents whose children were chronically absent in order to connect and talk with families to see what supports could be provided. The liaisons facilitated communication between parents and school staff, and often participated in resolution sessions when there was a conflict, including participation in the SARB meetings. They facilitated communication with parents of foster youth to ensure that foster youth had appropriate services

and support. All Liaisons attended a Parent Liaison Institute to learn about best practices. The Parent Liaisons also facilitated the district's highly successful Parent Symposium.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Bilingual and Non English Speaking Parent Support Support bilingual and Non English parents with communication needs, engagement opportunities, and parent education.</p> <p>1.2.a. Bilingual Parent Liaisons Bilingual Parent Liaisons (5.0 FTE) will be available to all sites assist with parent communication (both written and oral), parent education, parent concerns, and parent outreach.</p> <p>1.2.b. Staff Stipends for Translation and Interpretation Stipends will be available to identified bilingual staff to provide further support with interpretation and translation.</p>	<p>1.2 Bilingual and Non-English Speaking Parent Support Supported bilingual and Non-English parents with communication needs, engagement opportunities, and parent education.</p> <p>1.2.a. Bilingual Parent Liaisons 4 Full-time Spanish/English Bilingual Liaisons were in place throughout the year. One of the liaisons was positioned at the District office to support parents in person and by phone. This liaison also provided support and translation to parents and community members at Governing Board Meetings and District sponsored evening events and meetings. The other three Bilingual Liaisons had a regionally specific home base that put them in close approximation to their assigned schools. They supported the written and oral translation needs of the community. The Bilingual Liaisons collaborated with the Parent Partnership Liaisons to</p>	<p>General Fund Unrestricted – S/C Class. Salaries \$326,854 Benefits \$131,883 Books &amp; Supplies \$35,000 General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$493,737</p>	<p>General Fund Unrestricted - S/C Class. Salaries \$224,875 Benefits \$90,925 Books &amp; Supplies \$5,832 Services and Other Operating Exp. \$3,893  General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$325,525</p>

ensure access to Spanish speaking families at workshops, Family Nights and various site meetings. They facilitated communication between parents and schools staff, and engaged with parents at SARB meetings. The Bilingual Parent Liaisons also headed the district's Parent Symposium.

**1.2.b. Staff Stipends for Translation and Interpretation**  
 All sites and the district office identified bilingual personnel who were paid a stipend when they provided translation and/or interpretation support to non-English speaking families. These site-based services provided families support with accessing written communication, participation in site council meetings, various school events, and meetings regarding the progress of their child(ren). The use of these funds assisted families with connecting with school sites and the district.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Increase Opportunities for Parent and Community Volunteerism	1.3 Increase Opportunities for Parent and Community Volunteerism	General Fund Unrestricted – S/C Services and Other Operating Exp. \$30,000  General Fund Unrestricted - S/C	General Fund Unrestricted – S/C Services and Other Operating Exp. \$20,000  General Fund Unrestricted - S/C

1.3.a Parent Fingerprinting Free of Cost

Funds are available for free parent fingerprinting in order to increase parent participation in school activities such as field trips.

1.3.b. Mobile Site Based Fingerprinting

Mobile fingerprinting equipment has been purchased to make this service more accessible to parents at school site events.

1.3.a Parent Fingerprinting Free of Cost

The district fingerprinted parents at no charge in order to increase parent volunteers at all sites.

1.3.b. Mobile Site Based Fingerprinting

Mobile fingerprinting services were purchased and utilized in order to make this service more accessible to parents at school sites and district events.

LCFF Supplemental and Concentration \$30,000

LCFF Supplemental and Concentration \$20,000

**Action 4**

Planned Actions/Services

1.4 Parent Education to Promote a College and Career Ready Culture

1.4..a. Implement the Parent Institute for Parent Engagement (PIQE) program at targeted schools based on data based student needs and schools. This program educates, empowers, and inspires parents of K-12 school age children to take an active role in encouraging and enabling their children to stay in school, improve their academic performance, develop healthy relationships, and to focus on preparing themselves for a post-secondary education.

Actual Actions/Services

1.4 Parent Education to Promote a College and Career Ready Culture

1.4.a. This action was not implemented in the 2018-2019 school year.

Budgeted Expenditures

General Fund Unrestricted – S/C Services and Other Operating Exp. \$20,000

General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$20,000

Estimated Actual Expenditures

General Fund Unrestricted – S/C Services and Other Operating Exp. \$0

General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$0

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 African American Parent Network (AAPN) The focus of this group is to address disproportionate outcomes for African American students through student mentoring and tutoring, as well as parent and community engagement focused on disproportionality.</p> <p>1.5.a. Site Based Tutoring and Parent Engagement Implement site based mentoring and academic tutoring programs coupled with parent education and engagement activities at targeted sites.</p> <p>1.5.b. Districtwide Showcase Implement districtwide events focused on showcasing and building awareness of African American culture and history.</p> <p>1.5.c. Planning and Development Monthly meetings of the AAPN to plan, implement and monitor actions and services.</p>	<p>1.5 African American Parent Network (AAPN) The focus of this group was to address disproportionate outcomes for African American students through student mentoring and tutoring, as well as parent and community engagement focused on disproportionality.</p> <p>1.5.a. Site Based Tutoring and Parent Engagement Site based tutoring occurred at one of the three school sites that were planned this year. Tutoring programs began in October. The reading program ended in December and the math program concluded in March. Five parent education events were held this year. An etiquette workshop, parent forum, kindergarten workshop, multicultural event, and a family night at one of the elementary sites. All events had steady parent attendance and allowed for parent and student involvement.</p> <p>1.5.b. Districtwide Showcase The AAPN engaged students across the district in a districtwide Black History Month presentation for students and families in addition to events at various sites in the district that were open to all families.</p>	<p>General Fund Unrestricted - S/C Cert. Salaries \$18,731 Class. Salaries \$1,825 Benefits \$4,859 Books &amp; Supplies \$20,000 Services and Other Operating Exp. \$14,585</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$60,000</p>	<p>General Fund Unrestricted – S/C Class. Salaries \$0 Benefits \$527 Books &amp; Supplies \$1,044 Services and Other Operating Exp. \$3,245</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$4,816</p>

1.5.c. Planning and Development Leadership of the AAPN facilitated monthly meetings to plan activities.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Staff Professional Development for Effective Parent and Community Engagement</p> <p>Topics may include:</p> <ul style="list-style-type: none"> <li>• School Site Council and English Learning Council Training</li> <li>• Utilizing Parent and Bilingual Liaisons</li> <li>• Locating and Leveraging Community Resources</li> <li>• Working with Parents to Improve Attendance</li> </ul>	<p>1.6 Staff Professional Development for Effective Parent and Community Engagement</p> <p>A 2-hour annual training was provided to staff and parent leaders responsible for district and school level advisory councils. A 3-hour training was provided focused on front office customer service, and alternate dispute resolution to foster positive relationships with parents and the community. This training was offered 4 times over two days as an option for staff during dedicated professional development time. A 3-hour training was provided on utilizing community resources to support students and families. This training was offered 4 times over two days as an option for staff during dedicated professional development time. Extensive training was provided on working with parents and the community to improve student attendance. Approximately 10 hours of training was provided during the year for site administrators, academic</p>	<p>General Fund Unrestricted - S/C            Cert. Salaries            \$254,720            Class. Salaries            \$92,142            Benefits            \$91,642            Books &amp; Supplies            \$62,503            Services and Other Operating Exp.            \$15,000</p> <p>General Fund Unrestricted - S/C            LCFF Supplemental and Concentration \$516,007</p>	<p>General Fund Unrestricted - S/C            Cert. Salaries            \$259,063            Class. Salaries            \$88,057            Benefits            \$91,384            Books &amp; Supplies            \$0            Services and Other Operating Exp.            \$0</p> <p>General Fund Unrestricted - S/C            LCFF Supplemental and Concentration \$438,504</p>

support providers, office managers, and district staff.

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Foster Youth Parent Outreach Outreach to parents of foster youth in order to identify needs and connect families to available resources.	1.7 Foster Youth Parent Outreach Outreach to parents of foster youth was done through a phone survey to identify needed resources to support foster youth and foster parents as a part of the LCAP stakeholder engagement process	General Fund Restricted Books and Supplies \$2,500 Services and Other Operating Exp. \$2,500  General Fund Restricted Restricted \$5,000	General Fund Restricted Books and Supplies \$0 Services and Other Operating Exp. \$0  General Fund Restricted Restricted \$0

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

### Overall Implementation

Full Service Community Schools site-based services, Academic Support Providers, Parent Partnership Liaisons, Volunteer Fingerprinting, Mobile Fingerprinting, Bilingual Stipend, and Foster Youth Parent Outreach were fully implemented. The Bilingual Parent Liaison action was partially implemented due to one vacancy that remained through most of the year. The African American Network Program was partially implemented due to the lack of staff available to provide afterschool support in ELA and math at two sites. The Parent Education to Promote a College and Career Ready Culture action was not implemented due to a focus on parent education opportunities in other areas, such as student attendance and use of technology.

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

### Overall Effectiveness

The collective impact of these 7 actions resulted in:

- A dedicated full-time staff member (Academic Support Provider) at each school to organize the Student Success Team process, do parent outreach, and connect families to community resources. This action increased student and family access to resources.
- Improved access at sites to written and oral translation services in Spanish through the bilingual liaisons. Increased access for parents to Spanish oral translation services at site-based events.
- Increased parent access to meet requirements for becoming a school site volunteer through the mobile fingerprinting service.
- Increased parent access to parent education opportunities through the support offered through the African American Parent Network, and site-based sessions facilitated by the Parent and Bilingual Liaisons.
- As measured by the Parent Engagement indicator, this standard was met through the use of a survey made available to all parents electronically and in hard copy to provide input into the development of the current LCAP, and effectiveness of local parent engagement opportunities.
- Parent surveys indicated improved communications between home and school, and satisfaction with opportunities provided for families to be engaged in activities at the school sites.
- There was a 10 percentage point increase in parent committee member attendance at Advisory Committee meetings from 31% to 41% attendance.

**Additional work is needed to improve based on the following data:**

- Parent participation in completing the California Healthy Kids Survey in the Spring of 2018 was very low at less than 1%.
- A review of district communication systems reveals that current technology is not being fully utilized to keep parents and community informed of important events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled February 26, 2019. It is anticipated that expenditures will continue to increase as we conclude the fiscal year on June 30, 2019 for all actions and services.**

Action 1: Full Service Community Schools

Estimated expenses for employee benefits were higher than anticipated and estimated expenses for contracts and services were lower than expected due to needs identified at the site level.

Action 2: Bilingual and Non English Speaking Parent Support

Estimated expenses for salaries and benefits were lower than anticipated due to a vacancy. Expenses for books and supplies were lower than anticipated due to programmatic needs. Expenses for staff stipends were lower than anticipated due to reduced need with the implementation of the bilingual parent liaison position.

Action 4: Parent Education to Promote a College and Career Ready Culture

Estimated expenses for this action were lower than anticipated. Funds for parent education at the high school level were available through other LCAP actions. Due to a shift in parent education focus this program was not offered to parents of K-8 students.

Action 5: African American Parent Network

Estimated expenses for salaries and benefits were lower than anticipated due to a lack of availability of teachers to support the after-school tutoring. Expenses for books and supplies were lower than anticipated due to services being provided at only one site.

## Action 7: Foster Youth Parent Outreach

Estimated costs for this action were lower than expected due to use of existing staff members to conduct parent outreach.

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

### Changes Made to Goal

- No changes made to goal.

### Changes Made to Expected Outcomes

- The following outcome was modified: "5 percentage point or more annual increase in attendance of parent members at District Advisory Council (DAC) and District English Learner Advisory Council (DELAC)." The above outcome has been replaced with: "5 percentage point or more annual increase in attendance of parent members at District English Learner Advisory Council (DELAC) as measured by average attendance across all meetings as recorded on DELAC sign in sheets." This change is being made due to changes at the State level that have eliminated the requirements to maintain a District Advisory Council, and to clarify how attendance will be calculated.
- The following outcome was modified: "5 percentage point or more annual increase in attendance of parent members at School Site Council (SSC) and English Learner Advisory Council (ELAC)." The outcome was replaced with: "5 percentage point or more annual increase in attendance of parent members as measured by average attendance across all meetings at all schools annually as recorded on SSC and ELAC sign-in sheets." The change was made to clarify how attendance will be calculated.
- The following outcome was modified: "Parent and student use of Aeries gradebook will increase by at least 5 percentage points annually." This outcome was replaced with: "Parent and student use of Aeries parent/student portal will increase by at least 5 percentage points annually as measured by percentage of parents of all students with at least one log in, and students in grades 6-12 with at least one log in." The change broadens the metric to include use of any aspect of the parent/student portal and clarifies how usage will be calculated.
- The following outcome was modified: "Ensure parent representation for English Learners, low socio-economic, and students with exceptional needs student groups at each site and district council meeting, including DAC, DELAC, SSC, ELAC and CAC." The following phrase has been added to the outcome: "...as measured by attendance of at least one parent of a student in the targeted in the targeted student groups." The change clarified how representation will be calculated.
- The following outcome was modified: "Increase engagement of parents of foster youth through an annual survey to determine supports needed for families and students." The following phrase was added to the outcome: "...as measured by percentage of parents of foster youth that respond to the survey."

### Changes to Metrics

- No changes made to metrics.

## **Changes Made to Actions and Services**

- Action 1.1.b. Academic Support Providers – The total number of Academic Support Providers will be reduced by 3 Full Time Equivalent (FTE), including a reduction of 2 FTE, one at each comprehensive high school , and a reduction of 1 FTE based on the consolidation of the Solano Middle and Widenmann Elementary campuses.
- Action 1.6 Professional Development for Effective Parent and Community Engagement has been modified to provide additional information about what types of professional learning opportunities will be provided to all staff members and which types will be offered on an optional basis. The development and implementation of a three year professional development plan has also been added.
- Action 1.8 Community and Parent Communications: This is a new action included to enhance communication systems with parents and community members.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

Vallejo City Unified will create safe, supportive, and engaging learning environments for all students and staff. This goal encompasses the previous:

Goal 3: Safe and supportive school environments for all students.

Goal 6: Attract and retain excellent teachers, administrators, and support staff.

Goal 8: Student attendance and enrollment rates improved.

Goal 9: Dropout rate significantly decreased.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual											
<p><b>Metric/Indicator</b>            100% of teachers appropriately credentialed for teaching assignments</p> <p><b>18-19</b>            100%</p> <p><b>Baseline</b>            97%</p>	<p>Outcome Pending Measure</p> <table border="1"> <tr> <td style="text-align: center;">16-17</td> <td style="text-align: center;">17-18</td> <td style="text-align: center;">18-19</td> <td style="text-align: center;">Target</td> </tr> <tr> <td style="text-align: center;">97%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">100%</td> </tr> </table>	16-17	17-18	18-19	Target	97%	90%	TBD	100%			
16-17	17-18	18-19	Target									
97%	90%	TBD	100%									

Expected

<b>Metric/Indicator</b> 100% of students have access to standards-aligned instructional materials as measured by the Williams report
<b>18-19</b> 100%
<b>Baseline</b> 100%

<b>Metric/Indicator</b> 100% of facilities in good repair as Williams reports.
<b>18-19</b> 100%
<b>Baseline</b> 86%

<b>Metric/Indicator</b> 5 percentage point School Connectedness or more gain in school climate as measured by California Healthy each survey administration.
<b>18-19</b> 38%
40%
30%
41%
35%
47%
40%
30%
41%
35%
56%
60%
50%
52%
47%
74%
55%
44%

Actual

<b>Outcome Met</b>				
<b>Measure</b>	16-17	17-18	18-19	Target
Williams Report	100%	100%	100%	100%

<b>Outcome Not Met</b>				
<b>Measure</b>	16-17	17-18	18-19	Target
Williams Report	86%	80%	81%	100%

<b>Outcome Pending</b>				
<b>Measure</b>	16-17	17-18	18-19	Target
CHKS School Connectedness				
Grade 5	NA	33%	TBD	38%
Grade 7	30%	35%	TBD	40%
Grade 9	20%	21%	TBD	30%
Grade 11	18%	15%	TBD	28%
Non-Traditional	NA	33%	TBD	38%
CHKS Caring Adult Relationship				
Grade 5	NA	42%	TBD	47%
Grade 7	30%	20%	TBD	40%
Grade 9	20%	20%	TBD	30%
Grade 11	31%	18%	TBD	41%
Non-Traditional	NA	30%	TBD	35%
CHKS High Student Expectations				
Grade 5	NA	51%	TBD	56%
Grade 7	50%	49%	TBD	60%
Grade 9	40%	35%	TBD	50%
Grade 11	42%	32%	TBD	52%
Non-Traditional	NA	42%	TBD	47%
CHKS Perceived Safety				
Grade 5	NA	9%	TBD	74%
Grade 7	45%	50%	TBD	55%
Grade 9	34%	33%	TBD	44%
Grade 11	23%	27%	TBD	33%

Expected

33%  
53%

**Baseline**

School Connectedness

Gr. 7 30%

Gr. 9 20%

Gr. 11 18%

Caring Adult Relationships

Gr. 7 30%

Gr. 9 20%

Gr. 11 31%

High Student Expectations

Gr. 7 50%

Gr. 9 40%

Gr. 11 42%

Perceived Safety

Gr. 7 45%

Gr. 9 34%

Gr. 11 23%

**Metric/Indicator**

No less than 2 point reduction in the average number of points for all students on the Aeries student information system Watch List to identify students in need of intervention.

**18-19**

14.66 points

**Baseline**

18.66 points

**Metric/Indicator**

No less than 2 percentage point increase in teacher retention rate, excluding retirees, annually until 95% is reached.

**18-19**

92%

**Baseline**

88%

Actual

Non-Traditional	NA	48%	TBD	53%
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Outcome Pending

Measure	16-17	17-18	18-19	Target
Watch List	18.66	29.28	TBD	14.66

Outcome Pending

Measure	16-17	17-18	18-19	Target
Internal Records	88%	87%	TBD	92%

Expected

<b>Metric/Indicator</b> Decrease middle school dropout rate to 0%.
<b>18-19</b> 0%
<b>Baseline</b> 1%

<b>Metric/Indicator</b> Decrease high school dropout rate by 5 percentage points or more annually as measured by the 4 Year Cohort Report.
<b>18-19</b> TBD
<b>Baseline</b> To be established after 16-17 data is available, based on new calculation developed by CA Department of Education

<b>Metric/Indicator</b> Increase high school graduation rate by 5 percentage points annually or more as measured by the 4 Year Cohort Report.
<b>18-19</b> TBD
<b>Baseline</b> To be established after 16-17 data is available, based on new calculation developed by CA Department of Education

<b>Metric/Indicator</b> Decrease pupil suspension rate 2 percentage points or more annually as calculated by the percentage of suspensions for every 100 students.
<b>18-19</b> 12.4%
<b>Baseline</b> 16.4%

Actual

Outcome Pending Measure	16-17	17-18	18-19	Target
Dropout Rate	1%	TBD	TBD	0%

Outcome Pending Measure	16-17	17-18	18-19	Target
4 Year Cohort Dropout Ed.Data	20.7%	20.9%	TBD	10.7%

Outcome Pending Measure	16-17	17-18	18-19	Target
4 Year Cohort Graduation DataQuest	71.7%	71.5%	TBD	81.7%

Outcome Pending Measure	16-17	17-18	18-19	Target
Suspension Rate	16.4%	9.4%	TBD	12.4%

Expected

<b>Metric/Indicator</b> Decrease the number of expulsions 10% or more annually.
<b>18-19</b> 22
<b>Baseline</b> 28

<b>Metric/Indicator</b> Decrease disproportionality of suspensions annually as calculated by percentage of suspensions per 100 students in each group.
<b>18-19</b>  <16.5%
<b>Baseline</b> All 16.4% EL 6.8% Free/Reduced Lunch Eligible 21.3% SWD 35% American Indian .6% Asian 5.2% African American 35.7% Filipino 5.9% Latino 10.5% Pacific Islander 19.2% White 8%

<b>Metric/Indicator</b> Decrease disproportionality of expulsions annually as calculated percentage of expulsions per 100 students in each student group.
<b>18-19</b> <.21 %
<b>Baseline</b>  All .2% African American .5% SWD .3%

Actual

Outcome Pending Expulsion Rate	16-17 28	17-18 28	18-19 TBD	Target 22
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Outcome Pending Measure	16-17	17-18	18-19	Target
Suspensions All	16.4%	16%	TBD	<16.5%
Free/Reduced Lunch	21.3%	17%	TBD	<16.5%
Students with IEPs	35%	37%	TBD	<16.5%
American Indian	6.6%	17%	TBD	<16.5%
African American	35.7%	33%	TBD	<16.5%

Outcome Pending Measure	16-17	17-18	18-19	Target
Expulsions All	.27%	.2%	TBD	<.2%
African American	.5%	.5%	TBD	<.2%
Students with IEPs	.3%	.3%	TBD	<.2%

Expected

**Metric/Indicator**

Increase average daily attendance 1 percentage point or more annually.

**18-19**

94.16%

**Baseline**

92.16%

**Metric/Indicator**

Decrease chronic absenteeism by 2 percentage points or more annually.

**18-19**

23.2%

**Baseline**

27.2%

Actual

Outcome Pending

Measure	16-17	17-18	18-19	Target
Student Attendance	92.16%	91.64%	TBD	94.16%

Outcome Pending

Measure	16-17	17-18	18-19	Target
Chronic Absenteeism	27.2%	26.6%	TBD	23.2%

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

2.1 Positive School Culture and Climate  
Implement and maintain programs to promote positive school climate and culture and reduce suspension, referral and expulsion rates.

2.1 Positive School Culture and Climate  
Implemented and maintained programs to promote positive school climate and culture and reduce suspension, referral and expulsion rates.

General Fund Unrestricted – S/C  
Books & Supplies  
\$29,900  
Services and Other Operating  
Exp.  
\$100

General Fund Unrestricted – S/C  
Books & Supplies  
\$9,892  
Services and Other Operating  
Exp.  
\$250

2.1.a. Site Based Programs  
Funds allocated to each site to support recognition of and incentives for positive student behavior.

2.1.a. Site Based Programs  
Funding for the Positive Student Incentive Program was allocated to the sites in order for them to purchase awards and incentives that would reinforce positive

General Fund Unrestricted - S/C  
LCFF Supplemental and  
Concentration \$30,000

General Fund Unrestricted - S/C  
LCFF Supplemental and  
Concentration \$10,142

2.1.b. District Development of MTSS Continue to refine Multi Tiered Systems of Support (MTSS formerly known as Response to Intervention RTI) focused on student behavior supports.

behavior and academic progress. Students at school sites were recognized through weekly announcements and school wide events, often with parents in attendance.

2.1.b. District Development of MTSS

A district office team attended a two day regional meeting to learn about best practices to refine the current MTSS system. Solano County Office of Education staff met with district staff for an additional meeting to provide customized support. In partnership with support staff from the California Department of Education assisting with the Coordinated Early Intervention and Support Plan staff began examining current practices in the area of social emotional learning.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Alternative Approaches to Student Discipline to Promote Positive School Culture Continue to expand the continuum of strategies to address student behavior issues beyond the traditional punitive approaches to include approaches that are both restorative and include student voice in the disciplinary process.</p>	<p>2.2 Alternative Approaches to Student Discipline to Promote Positive School Culture Continue to expand the continuum of strategies to address student behavior issues beyond the traditional punitive approaches to include approaches that are both restorative and include student voice in the disciplinary process.</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$243,849 Benefits \$90,282 Services and Other Operating Exp. \$50,000  General Fund Unrestricted - S/C</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$190,816 Benefits \$71,298 Services and Other Operating Exp. \$34,300  General Fund Unrestricted - S/C</p>

2.2. a. Site Based Restorative Practices Continue to refine the implementation of Restorative practices. This action is supported at the site by the Academic Support Providers that have received extensive training in Restorative Justice and through 2 full time social workers and 1 full time counselor.

2.2. b. Youth Court Implement a student led Youth Court to provide students with alternatives to suspension. Youth Court is in place at Jesse Bethel High School.

2.2. a. Site Based Restorative Practices The Academic Support Providers worked with students and staff to provide a variety of opportunities for restorative practices to occur. Some of their work was in the classrooms with teachers and their classes, while some of the restorative work was with students regarding specific conflicts.

2.2. b. Youth Court Youth Court training and implementation was provided through a contract with an external vendor and additional funding from a participatory budget award from the City of Vallejo at Vallejo High and John Finney High.

LCFF Supplemental and Concentration \$384,131

LCFF Supplemental and Concentration \$296,414

**Action 3**

**Planned Actions/Services**

2.3. Site Safety and Supervision Provide adequate staffing to ensure student safety on campus, and assist with building a positive school climate and culture.

2.3.a. Site Safety Supervisors Site Safety supervisors will be in place at all sites that serve high school and middle school students. These staff members will assist other staff with promoting positive student behavior and building positive relationships with students.

**Actual Actions/Services**

.3. Site Safety and Supervision Provide adequate staffing to ensure student safety on campus, and assist with building a positive school climate and culture.

2.3.a. Site Safety Supervisors Site Safety Supervisors were fully staffed at all sites.

2.3.b. School Resource Officers The MOU with the City of Vallejo provided for three (3) FTE School Resource Officers but the City (Vallejo Police Department) only

**Budgeted Expenditures**

General Fund Unrestricted – S/C Classified Salaries \$500,080  
 Benefits \$246,118  
 Services and Other Operating Exp. \$337,500

General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$1,083,698

**Estimated Actual Expenditures**

General Fund Unrestricted – S/C Classified Salaries \$402,877  
 Benefits \$180,522  
 Services and Other Operating Exp. \$337,500

General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$920,889

2.3.b. School Resource Officers  
 School Resource Officers (3.0 FTE) contracted through the City of Vallejo will serve all school sites in order to ensure student safety and promote positive relationships between students and law enforcement staff.

2.3.c. Activities Assistants  
 1.0 (8 hour) activities assistants will be maintained at sites serving elementary students to assist with the general supervision and to organize physical education and extra-curricular activities during and beyond the school day.

provided two (2) FTE School Resource Officers due to staffing restrictions.

2.3.c. Activities Assistants  
 Activities assistants provided daily supervision and recess activity facilitation for elementary students. All 16 elementary sites had an activities assistant trained in facilitating physical education and structured recess activities. Activities assistants also partnered with classroom teachers to support physical education activities. Staff received 15 hours of job related training focused on supervision and organizing physical education activities. Training and ongoing coaching was provided by the district coordinator for math/science and physical education.

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been more clearly defined and actions can be found in Goal 1, Action 1.4, Goal 1, Action 1.5, Goal 3, Action 3.8.e. and Goal 3, Action 3.15.a.	NA	NA	NA

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.5 Facilities Support Funds: Provide safe, clean, and appropriate facilities and operational supports for instruction, learning, and engagement; meeting various educational, operational and safety needs as identified through ongoing facilities inspections, and in VCUSD Facilities Master Plan (FMP). Revise the FMP to reflect the current and anticipated needs as a result of demographic and programmatic changes.</p>	<p>2.5. Facilities Support Funds</p> <p>Major facilities improvement projects:Paving repairs were completed at Lincoln, Widenmann and Vallejo Charter School. Fencing repairs and installations were completed at Federal Terrace, Steffan Manor, Hogan Middle, Glen Cove, Bethel High, Vallejo High, Mare Island Health and Fitness Academy. Corbus Field scoreboard installation was completed. Carpet/floor repair was completed at Bethel High and at the VHS Annex. Field improvements were completed at VHS, Bethel, Solano, and the VHS Annex. Heater Installation was completed at VHS.</p> <p>Facilities Master Planning Updates Solano Middle School: Structural analysis and painting of school sites were completed.</p> <p>Widenmann/Solano School Consolidation: Phase 1 playground structure improvements and replacements and furniture purchase were completed.</p> <p>Personnel: One (1) FTE plumber was hired. Over-time for existing personnel for most weekends was provided</p>	<p>General Fund Unrestricted – S/C Classified Salaried \$56,580 Benefits \$26,011 Books &amp; Supplies \$982,667 Services and Other Operating Exp. \$748,041</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$1,813,299</p>	<p>General Fund Unrestricted – S/C Classified Salaried \$37,322 Benefits \$18,301 Books &amp; Supplies \$137,408 Services and Other Operating Exp. \$811,946</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$1,004,977</p>

as a "Strike Force" to expedite long list of cleaning and repair projects.

**Safety:**

Intercom system additions were completed at Steffan Manor. GPS systems were installed on buses to provide accurate location, support department efficiency, and to provide real time information to families. New ground materials were installed for all play structures. Tree removal was required at several locations. Gym mats were purchased for Vallejo High.

**Equipment:**

The following equipment was purchased: six (6) auto-scrubbers, three (3) carpet extractors, one (1) riding mower, one (1) field aerator, three (3) golf carts for site safety, one (1) vehicle lift for transportation bay, one (1) lift gate for maintenance vehicle, and whiteboards at Glen Cove.

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.6 Teacher Recruitment and Retention Recruit, hire and recognize highly qualified and high performing staff</p> <p>2.6.a. Highly Qualified Staff: Implement strong administrator and teacher recruitment and</p>	<p>2.6. Teacher Recruitment and Retention Recruited, hired and recognized highly qualified and high performing staff</p>	<p>General Fund Unrestricted – S/C Books &amp; Supplies \$47,200 Services and Other Operating Exp. \$52,800</p> <p>General Fund Unrestricted - S/C</p>	<p>General Fund Unrestricted – S/C Books &amp; Supplies \$10,856 Services and Other Operating Exp. \$55,779</p>

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

2.6.b. Teacher/Staff Recognition Program:  
Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching, instructional creativity, and student and parent engagement efforts.

2.6.a. Highly Qualified Staff:  
This funding was utilized to hire and retain Highly Qualified, fully credentialed teachers in hard to fill areas of Math, Science and Special Education by offering a \$2000 signing bonus upon completion of a satisfactory evaluation that is paid at the end of the school year in June.

2.6.b. Teacher/Staff Recognition Program:  
Site administrators provided staff with various types of incentives and rewards for positive actions, services, and results aligned to District goals.

LCFF Supplemental and Concentration \$100,000

General Fund Restricted Services and Other Operating Exp.  
\$44,000  
General Fund Restricted Title II  
\$44,000

General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$66,635

General Fund Restricted Services and Other Operating Exp.  
\$0  
General Fund Restricted Title II  
\$0

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.7 Beginning Teacher Support Program Provide ongoing support to all new teachers, including pre-interns, interns, and teachers with preliminary credentials.</p> <p>2.7.a. Teacher Induction Program (formerly Beginning Teacher Support and Assessment/BTSA) Implement a two-year teacher induction program for preliminary credentialed teachers in a job-embedded formative assessment system of support and professional development to fulfill the requirements for the California Clear Multiple Subjects, Single</p>	<p>2.7. Beginning Teacher Support Program Provide ongoing support to all new teachers, including pre-interns, interns, teachers with preliminary credentials, and other new hires.</p> <p>2.7.a. Teacher Induction Program (formerly Beginning Teacher Support and Assessment/BTSA) The Vallejo City Unified School District Teacher Induction Program currently had thirty-eight (38) beginning teachers enrolled in the program. All Induction teachers were assigned a Support Provider (mentor) who provided them with</p>	<p>General Fund Unrestricted - S/C Cert. Salaries \$138,000 Benefits \$35,880 Books &amp; Supplies \$7,500 Services and other Operating Exp \$27,000 General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$208,380</p> <p>General Fund Unrestricted Cert. Salaries \$106,400</p>	<p>General Fund Unrestricted - S/C Cert. Salaries \$92,512 Benefits \$ 21,856 Books &amp; Supplies \$0 Services and other Operating Exp \$0 General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$114,368</p> <p>General Fund Unrestricted Cert. Salaries \$106,321</p>

Subject, and Education Specialist credentials. This program includes one on one coaching and mentoring.

2.7.b. New Teacher Support Prior to Eligibility for Teacher Induction Support Interns and pre-interns will be provided the following professional development: standards based curriculum and instruction, classroom management, supporting English Learners, use of technology, and supporting students with IEPs.

at least one-hour of direct coaching and mentoring each week. Services included: mentor support for beginning teachers paid at \$2500 per teacher, an M.O.U with North Coast School of Education to enroll our SPED Teachers into their program, an M.O.U with New Teacher Center to access Learningzone.com for beginning teacher's online professional portfolio, supplies and materials to support the Induction Program teachers, and conferences and trainings to support the Induction Program.

2.7.b. New Teacher Support Prior to Eligibility for Teacher Induction Support  
The Vallejo City Unified School District provided New Teacher Support to thirty-one (31) new teachers. Intern and Pre-Intern teachers were assigned a site mentor who provided them with at least one-hour of direct coaching and mentoring each week. Additionally, the District provided new teachers with access to professional development in the areas of standards-based curriculum and instruction, classroom management, supporting English Learners, use of technology, and supporting students with IEPs. Services included mentor support for Intern/ Pre-Intern teachers paid at \$1000 per teacher, and conferences and trainings to support new teachers.

General Fund Unrestricted Unrestricted \$106,400

General Fund Unrestricted Unrestricted \$106,321

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.8. Expecting and Parenting student support program: Comprehensive, integrated, community-linked, school-based support program for students and their children.</p>	<p>2.8. Expecting and Parenting student support program: Services for expecting and parenting students were provided in partnership with community based agencies. Partnerships with Women Infants and Children (WIC) provided resources to parent students. Another partnership supporting parenting teens is the Adolescent Family Life Program through the California Department of Public Health. Through a referral, Planned Parenthood Adolescent Family Life Program provided comprehensive case management services to expectant and parenting VCUSD teens and their children. The program emphasized building upon an adolescent's strengths and resources. Fighting Back Partnerships also provided support through their Teen Nurturing Parent Program.</p>	<p>General Fund Unrestricted – S/C            Cert. Salaries            \$137,179            Benefits            \$47,940            Books &amp; Supplies            \$20,000</p> <p>General Fund Unrestricted - S/C            LCFF Supplemental and            Concentration \$205,119</p>	<p>General Fund Unrestricted – S/C            Cert. Salaries            \$108,884            Benefits            \$45,039            Books &amp; Supplies            \$820</p> <p>General Fund Unrestricted - S/C            LCFF Supplemental and            Concentration \$154,743</p>

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.9 Student Mental Health Support and Trauma Informed Care Program            The District Lead Psychologist will facilitate the continuation of services to address the specialized</p>	<p>2.9. Student Mental Health Support and Trauma Informed Care Program            The District Lead Psychologist facilitated the continuation of services to address the specialized</p>	<p>General Fund Unrestricted – S/C            Cert. Salaries            \$526,169            Class. Salaries            \$559,060</p>	<p>General Fund Unrestricted – S/C            Cert. Salaries            \$529,563            Class. Salaries            \$541,381</p>

needs of students with mental health needs

2.9.a. Enhanced Psychologist Services  
6 Full time psychologists have been added to provide increased time for mental health counseling services to students.

2.9.b. Mental Health Specialists  
9 full time Mental Health Specialists are employed to provide mental health services to students working under the direction of a highly experienced school psychologist.

needs of students with mental health needs

2.9.a. Enhanced Psychologist Services  
With the added 6.0 full time psychologist, sites received an increase in counseling and mental health services to address social emotional and behavioral needs for all students. With the increase in time, psychologists provided additional counseling, consultation to teachers, parents and administrators, and professional development to staff. The additional psychologist time supported student achievement by increasing attendance for students with social emotional needs.

2.9.b. Mental Health Specialists  
With the support of 9 Mental Health Support Providers (MHSP), 10 schools (Franklin, Hogan, John Finney, Farragut Academy, Lincoln, Patterson, Loma Vista, Wardlaw, Cooper, Highland, Beverly Hills) were provided with a full or part time person to provide Tier 1 and Tier 2 interventions. The MHSPs were trained in evidenced based trauma informed practices to support youth (i.e., Cognitive Behavioral Intervention for Trauma in Schools (CBITS) and Bounce Back), and evidence-based socioemotional curriculum (Kimoichis), an evidence based mindfulness curriculum (Mindful Schools), and best practices with supporting students with emotional

Benefits  
\$385,830  
Books & Supplies  
\$5,000

General Fund Unrestricted - S/C  
LCFF Supplemental and  
Concentration \$1,476,059

Benefits  
\$407,140  
Books & Supplies  
\$0

General Fund Unrestricted - S/C  
LCFF Supplemental and  
Concentration \$1,478,084

needs in the classroom (i.e., anxiety, depression, etc.). MHSPs at the elementary school level were primarily involved in providing Kimochis school-wide. Kimochis was provided at the Tier 1 and Tier 2 levels, with lessons taught to whole classrooms as well as to smaller groups of students identified as needing extra support. MHSPs at the middle and high school level utilized Kimochis within individual sessions with students, restorative justice practices, and lunch time student empowerment groups. MHSPs engaged in supporting the PBIS systems at school sites, teacher and parent consultations, developing and implementing Behavior Support Plans for students, coordinating services with various support teams (community agencies, CARE Teams, SSTs), push-in behavior support for struggling students, progress monitoring provision of services, and co-facilitating group counseling experiences with the onsite school psychologist.

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Positive Youth Justice Initiative Systems to support crossover students involved in the child welfare and juvenile justice system. This program is comprised	2.10 Positive Youth Justice Initiative Systems to support crossover students involved in the child welfare and juvenile justice	General Fund Restricted Class. Salaries \$73,144 Benefits \$31,214	General Fund Restricted Class. Salaries \$73,505 Benefits \$ 31,207

of 4 elements: positive youth development, trauma informed care, wraparound services, and improved operational capacity.

2.10.a. Positive Youth Justice Liaison PYJI Liaison (1 FTE classified) provides one on one case management to crossover youth.

system. This program is comprised of 4 elements: positive youth development, trauma informed care, wraparound services, and improved operational capacity.

2.10.a. Positive Youth Justice Liaison  
The PYJI Liaison worked with crossover youth at the high schools, and expanded his caseload of students to include at risk youth at the middle schools. He worked with students who had attendance and disciplinary issues in addition to crossover youth.

General Fund Restricted Restricted \$104,358

General Fund Restricted Restricted \$104,712

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.11. Student Nutrition Education and Support</p> <p>2.11.a Nutrition Education and Obesity Prevention Provide nutrition education and cooking demonstrations to students; hydration stations; physical activity support to support general health and attendance. This service will be provided at Cooper, Federal Terrace, Highland, Lincoln, Dan Mini, Patterson, Widenmann, Loma Vista, and Mare Island.</p> <p>2.11.b. Student Nutrition Support</p>	<p>2.11. Student Nutrition Education and Support</p> <p>2.11.a Nutrition Education and Obesity Prevention Health education was implemented in Fall 2018 and Spring 2019 with all 4th and 5th grade students. Students also received direct health education such as yoga lessons, mindfulness practices, and strength training activities.</p> <p>2.11.b. Student Nutrition Support Funds were allocated based on need to offset the cost of reduced lunch fees. Lunches were provided for students eligible for reduced cost lunches at no cost.</p>	<p>General Fund Unrestricted – S/C Services and other operating Exp \$65,000 General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$65,000</p> <p>Restricted Class. Salaries \$149,063 Benefits \$61,448 Books &amp; Supplies \$1,156 Services and other Operating Exp \$910</p>	<p>General Fund Unrestricted – S/C Services and other operating Exp \$33,071</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$33,071</p> <p>Restricted Class. Salaries \$210,134 Benefits \$61,071 General Fund Restricted Restricted \$271,205</p>

Funds will be provided to offset the cost for reduced lunch fees. This will allow all students eligible for free and reduced lunch to be provided meals at no cost to families.

General Fund Restricted  
Restricted \$212,577

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.12 Student Clubs</p> <p>Funds were allocated to all sites for organized activities at the elementary level and for clubs at the secondary level. Funds were used to create additional activities that were aligned to art, sports/fitness, and life skills. At the secondary level funds were used to enhance existing clubs.</p>	<p>2.12 Student Clubs</p> <p>Funds were allocated to all sites for organized activities at the elementary level and for clubs at the secondary level.</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$18,731 Classified Salaries \$1,825 Benefits \$4,859 Books &amp; Supplies \$31,195 Services and Other Operating Exp. \$3,390</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$60,000</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$3,122 Classified Salaries \$1,410 Benefits \$959 Books &amp; Supplies \$5,987 Services and Other Operating Exp. \$2,018</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$13,496</p>

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.13 Student Safety, Support, and Engagement Professional Development</p> <p>Topics may include:</p> <ul style="list-style-type: none"> <li>Positive School Climate and Culture including</li> </ul>	<p>2.13. Student Safety, Support, and Engagement Professional Development</p> <p>Professional development on Trauma Informed Care was provided for all staff. Training on</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$254,720 Classified Salaries \$92,142 Benefits \$91,643</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$257,244 Classified Salaries \$88,057 Benefits \$91,384</p>

Positive Behavior Intervention Supports, Trauma Informed Care, and Restorative Practices

- Social Emotional Learning
- Growth Mindset
- Culturally Responsive Teaching and Learning
- Implicit Bias and Student Relationships
- Sessions targeted to new teachers, including interns, pre-interns, induction program teachers, and other new hires

Behavior Intervention Supports were provided to para professionals and Special Day Class teachers. Site safety, academic support providers, school psychologists, mental health support providers, administrators, and parent liaisons attended trainings on Transforming Trauma Basics. The District provided a day of cultural competency training for staff, families, and community members on culturally responsive teaching and implicit bias awareness. During districtwide professional development days training was provided on culturally responsive teaching and learning, Positive Behavior Intervention Supports, and social emotional learning. Training for new teachers focused on teaching classroom procedures to ensure student safety, building relationships with students, and engaging students through effective practices.

Books & Supplies  
\$62,503  
Services and Other  
Operating Exp.  
\$15,000

General Fund Unrestricted - S/C  
LCFF Supplemental and  
Concentration \$516,008

Books & Supplies  
\$0  
Services and Other  
Operating Exp.  
\$0

General Fund Unrestricted - S/C  
LCFF Supplemental and  
Concentration \$436,685

**Action 14**

**Planned  
Actions/Services**

2.14. Attendance Awareness and Improvement Program  
Regular student attendance maximizes students’ instructional time and is critical to student success.

**Actual  
Actions/Services**

2.14. Attendance Awareness and Improvement Program  
Regular student attendance maximizes students’ instructional time and is critical to student success.

**Budgeted  
Expenditures**

General Fund Unrestricted – S/C  
Books & Supplies  
\$27,900  
Services and Other Operating  
Exp.  
\$202,100

General Fund Unrestricted - S/C

**Estimated Actual  
Expenditures**

General Fund Unrestricted – S/C  
Books & Supplies  
\$8,985  
Services and Other Operating  
Exp.  
\$169,650

General Fund Unrestricted - S/C

2.14.a. Site Based Attendance Program  
 Sites will be allocated funds to provide students with recognition and incentives for improved and high levels of attendance.

2.14.b. Districtwide Community Awareness  
 Parent and community awareness events will be implemented to continue to provide information on the importance of student attendance.

2.14.c. Staff Attendance Awareness  
 Staff attendance will be emphasized as this is also critical for maximizing instructional time.

2.14.d. Chronic Absence Intervention  
 Chronically absent students will be closely tracked with outreach to each family to identify needed supports.

2.14.e. Enhanced Attendance Tracking  
 Assistance from vendor to provide frequent tracking and reports on attendance to staff in order to provide interventions.

2.14.a. Site Based Attendance Program  
 Every site was allocated funds to implement an attendance program that would improve student attendance. The funds were used for student recognition for excellent and improved attendance. Sites held regularly scheduled assemblies/celebrations to honor these students; parent involvement was key for the success of these events.

2.14.b. Districtwide Community Awareness  
 Communications were sent out to the parents and community regarding attendance awareness; by mid-year, more than 40,000 communication pieces were sent, including posts on social media. Large banners as well as posters were distributed to all school sites to post outdoors and indoors. The following community-wide events were held: Attendance Awareness month (September), Attendance Competition month (November), Attendance Resolutions month (January), "ALL IN" day (100% attendance goal) on the 100th day of school and March Madness Competition. Presentations to the school board, and to parent councils and groups were held throughout the city including presentations at each school site.

LCFF Supplemental and Concentration \$230,000

LCFF Supplemental and Concentration \$178,635

#### 2.14.c. Staff Attendance Awareness

Staff attendance was emphasized this year as it is also critical for maximizing instructional time. The Human Resources maintained regular data on staff attendance and provided support, information, and intervention.

#### 2.14.d. Chronic Absence Intervention

Chronically absent students were tracked each month with outreach to each family by site level staff including Academic Support Providers, Parent Liaisons, and Bilingual Liaisons to identify needed supports. Chronically absent students were referred to site level Student Success Teams or the District level School Attendance and Review Board to provide supports and interventions. A phone survey was conducted of a random sampling of over 240 parents of chronically absent students regarding barriers to attendance and supports.

#### 2.14.e. Enhanced Attendance Tracking

A contracted vendor, provided recurrent tracking and reports on attendance to staff on a regular basis, as well as training for staff to maximize the use of the data system.

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

## Overall Implementation

The following actions were fully implemented: Positive School Culture and Climate, Alternative Approaches to Promote Positive School Culture, Facilities Support Funds, Teacher Recruitment and Retention, Beginning Teacher Support Program, Expecting and Parenting Student Support Program, Student Mental Health Support and Trauma Informed Care Program, Positive Youth Justice Initiative, Student Nutrition Education and Support, Student Clubs, Student Safety, Support, and Engagement Professional Development, and Attendance Awareness and Improvement Program. The Site Safety and Supervision action was partially implemented due to the inability to hire a third School Resource Officer due to staffing shortages.

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

## Overall Effectiveness

### The collective impact of these 14 actions resulted in:

- Foster youth, homeless, and students with disabilities student groups moving from the red (highest) level to the yellow (middle) level as measured by the suspension indicator. This represents improvement of two levels for each group.
- Eight of twenty-two schools progressing one or more levels as measured by the California Dashboard towards lower suspension rates.
- 5 percentage point decrease in students that fear being beat up at school, 10 percentage point decrease in students reporting having seen a weapon on campus, 12 percentage point decrease of alcohol use by students, and 11 percentage point decrease in student binge drinking as measured by the CHKS.

### Additional work is needed to:

- Drastically decrease the chronic absence rate at all schools and for all student groups.
- Increase student attendance rates.
- Increase students' feelings of connectedness to their school and the percentage of students that report that at least one adult on the school campus cares about them.
- Increase student perception that the adults on campus that believe that they can meet high expectations.
- Increase high school graduation and UC/CSU graduation rates for all students.
- Decrease the suspension rates at all schools and reduce disproportionate outcomes for African American, and students with disabilities student groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**All figures in the Estimated Actual expenditures were taken from ESCAPE reports pulled February 26, 2019. It is anticipated that expenditures will continue to increase as we conclude the fiscal year on June 30, 2019 for all actions and services.**

- Action 1: Positive School Culture and Climate - Estimated expenses for supplies were lower than expected due to the use of low cost student incentives to promote positive school culture.
- Action 2: Alternative Approaches to Student Discipline - Services expenses were also lower than anticipated based on program needs.
- Action 3: Site Safety and Supervision - Estimated salaries and benefits for Activity Assistants and School Resource Officers were lower than anticipated due to vacant positions at various sites throughout the year.
- Action 6: Teacher Recruitment and Retention - Estimated expenses for supplies and services was lower than anticipated due to program needs.
- Action 7: Expecting and Parenting Student Support Program - Estimated certificated salaries was lower than anticipated due to staff member resigning. As a result, classified staff was put in place. Expenses for supplies were lower than anticipated based on programmatic needs.
- Action 9: Student Mental Health Support and Trauma Informed Care Program - Estimated salaries and benefits were higher than anticipated due to new hire placement on salary schedule and elected benefits. Expenses for supplies were lower than anticipated based on program needs.
- Action 11: Student Nutrition Education and Support - Estimated salaries were higher than anticipated. Costs for services and supplies were applied to salaries.
- Action 13: Student Clubs - Estimated expenses for salaries, benefits, supplies, and services were lower than expected due to programmatic needs.

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

### **Goal**

- No changes in goal.

### **Changes Made to Expected Outcomes**

- The following outcome was modified: "100% of teachers appropriately credential for teaching assignments." The following phrase was added to clarify the data source: "...as measured by state credential requirements."
- The following expected outcome is deleted: "No less than 2 point reduction in the average number of points for all students on the Aeries student information Watch List to identify students in need of intervention". The Watch List has proven to be unreliable as a measure to identify students for intervention.
- The following outcome was modified: "Decrease pupil suspension rate by 10% or more annually." The outcome has been replaced with: "Decrease pupil suspension rate by 1 percentage points or more annually as measured by percentage of students involved in one or more incidents that result in suspension, as reported in EdData, until the state rate of suspension

in reached (currently 3.5%)." The change simplifies and makes more transparent the way the outcome is being measured, clarifies the data source to be used, and establishes a longer-term target.

- The following outcome was modified: "Decrease the number of expulsions by 10% or more annually." The outcome was replaced with: "Decrease pupil expulsion rate by .05 percentage point or more annually as reported in EdData until the state rate is reached (currently .1%). The change simplifies and makes more transparent the way the outcome is being measured, clarifies the data source to be used, and establishes a longer term target.
- The following outcome was modified: Increase average daily attendance by 1 percentage point or more annually." The following phrase was added to the outcome to clarify how it is being measured: "...as measured by days of student attendance divided by days of student enrollment.
- The following outcome was modified: "Decrease chronic absenteeism by 2 percentage points or more annually." The outcome was replaced with: "Decrease chronic absence rate by 3 percentage points or more annually as measured by percentage of students absent more than 10% of days enrolled." The change provides a definition for chronic absenteeism and changes the target metric.

### **Changes to Metrics**

- Since the California Department of Education has changed the way that the graduation and dropout rate is calculated the metric targets will be adjusted to reflect this shift for both the cohort graduation and cohort dropout rate.
- The metrics for suspension rates have been changed to reflect information in EdData and to simplify and make more transparent the method of calculation for targeted decreases.
- The metrics for expulsion rates have been changed to simplify and make more transparent the method of calculation for targeted decreases.

### **Changes Made to Actions and Services**

- Action 2.1: Positive School Culture and Climate – This action has been modified.
  - 2.1.a. Site-Based Programs - This action has been modified to include targeted support for sites identified based on the suspension indicator in the California School Dashboard. The portion of this action that includes funding for student recognition and incentives has been moved to Action 2.12.c Student Recognition.
  - 2.1.c Coordinated Early Intervention Support Plan has been added to this action.
  - 2.1.d Site Based Restorative Practices and 2.1.e. Youth Court have been moved from Action 2.2 Alternative Approaches to Student Discipline.
- Action 2.2: Alternate approaches to student discipline to promote positive school culture – This action has been modified and combined with Action 2.1.
  - 2.a. Site-Based Restorative Practices -Site-based restorative practices will be maintained and supported by the Academic Support Providers. The functions of the social workers and additional counselors to support students' social emotional needs is now being addressed through the addition of psychologists and mental health providers address in Action 9 – Student Mental Health Support and Trauma Informed Care.

- 2.b. Youth Court - The Youth Court program at Jesse Bethel will continue, however, the contracted services through a vendor is no longer needed as the capacity of students and staff has been built in order to sustain the program.
- Action 2.3. Site Safety and Supervision – This action is being modified.
  - 3.a. Site Safety Supervision – Additional funds will be allocated to this action in order to maintain current staffing levels.
  - 3.b. School Resources Officers – The FTE for this action is being reduced from three FTE to two FTE. Due to staffing limitations obtaining a third officer is not feasible at this time so funds will be used for other activities.
  - 3.c. Activities Assistants – This action has been modified. General supervision will continue through utilization of existing staff, including noon duty supervisors. Existing staff at each site has received training in the Spark program to organize physical education activities.
- Action 2.6. Teacher Recruitment and Retention – This action has been modified.
  - 2.6.a. Highly Qualified Staff - This action has been modified to include funding to contract with vendors to support teacher recruitment.
  - 2.6.b. Teacher/Staff Recognition Program – This action has been moved to Action 2.12. Student and Staff Engagement and Recognition.
- Action 2.9. Student Mental Health Support and Trauma Informed Care: This action has been modified. The Behavior Coordinator will facilitate the program in place of a lead psychologist.
- Action 2.11. Student Nutrition Education and Support. This action will be modified to “Student Nutrition Support”. The portion of the action that provides funds to offset the cost for reduced lunch fees will be maintained in order to support students and families. The Nutrition Education portion of the action will be eliminated due to expiration of grant funds.
- Action 2.12 Student Clubs has been modified and is now Student and Staff Engagement
  - 2.12.b Midnight Basketball has been added.
  - 2.12.c, Student Recognition has been added.
  - 2.12.d. Staff Recognition has been added.
- Action 2.13 Student Safety, Support, and Engagement Professional Development - This action has been modified to reflect topics and structures that reflect current needs and priorities.
- Action 2.14 Attendance Awareness and Improvement Program - This action is has been modified.
  - 2.14.a Site-based Attendance Program has been moved Action 2.12.c Student Recognition.
  - 2.14.d. Chronic Absence Intervention has been modified to include enhanced actions that will be implemented to address student needs.
  - Action 2.15 Enhanced Transportation Services – This action has been added in order to continue to provide transportation to students that are overflowed to another school.
  - Action 2.16 Maintain Loma Vista Farm - This action has been added maintain current staffing levels at the Farm.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

Vallejo City Unified will increase the number of students graduating college and/or career ready. This goal encompasses the previous:

- Goal 1 All students performing at grade level
- Goal 2 All students passing high school exit exam
- Goal 4: Increase number of students graduating with A-G requirements met
- Goal 7: Eliminate the achievement (opportunity) gap

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 7: Course Access (Conditions of Learning)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Student Access to Technology

## Annual Measurable Outcomes

Expected	Actual				
<p><b>Metric/Indicator</b>            Site level plans will contain plans for Common Core State Standards implementation, for all students including English Learners, and professional development</p> <p><b>18-19</b>            100% of plans</p> <p><b>Baseline</b>            100% of plans</p>	<p>Outcome Met Measure</p> <p>Site Level Plans</p>	<p>16-17</p> <p>100%</p>	<p>17-18</p> <p>100%</p>	<p>18-19</p> <p>100%</p>	<p>Target</p> <p>100%</p>

Expected

**Metric/Indicator**

English Learners will access Common Core and ELD standards for purposes of gaining academic content and English Language proficiency as evidenced by 5 percentage point or more growth annually on all CAASPP assessments by students with CELDT levels 4 and above.

**18-19**

33.2%  
38.5%  
TBD  
TBD  
TBD

**Baseline**

CAASPP ELA 23.2%  
CAASPP Math 28.5%  
Science 5 NA  
Science 8 NA  
Science 10 NA

**Metric/Indicator**

Students proficient on CAASPP math will increase by 5 percentage or more points annually; students proficient on CAASPP ELA will increase by 5 percentage points or more annually; students required to take the California Standards Test in science will increase in proficiency by 5 percentage points or more annually.

**18-19**

30%  
38%  
TBD  
TBD  
TBD

**Baseline**

CAASPP Math 20%  
CAASPP ELA 28%  
Science 5 NA  
Science 8 NA  
Science10 NA

**Metric/Indicator**

The Academic Performance Index is not relevant at this time and cannot be used.

**18-19**

NA

Actual

Outcome Pending

Measure	16-17	17-18	18-19	Target
EL % Proficient and above				
CAASPP ELA	23.2%	39.26%	TBD	33.2%
CAASPP Math	28.5%	35.07%%	TBD	38.5%
Science 5	NA	NA	TBD	TBD
Science 8	NA	NA	TBD	TBD
Science 10	NA	NA	TBD	TBD

Outcome Pending

Measure	16-17	17-18	18-19	Target
% Proficient and above				
CAASPP Math	20%	19.85%	TBD	30%
CAASPP ELA	28%	30.26%	TBD	38%
Science 5	NA	NA	TBD	TBD
Science 8	NA	NA	TBD	TBD
Science 10	NA	NA	TBD	TBD

NA

Expected

Actual

<p><b>Baseline</b></p> <p>NA</p>
<p><b>Metric/Indicator</b> 5 percentage point or more increase annually in 4 year graduation rate cohort.</p> <p><b>18-19</b> 88.6% (Target based on data prior to change in methodology for calculation.)</p> <p><b>Baseline</b> 78.6% (Graduation Rate prior to CDE change in methodology for calculation)</p>
<p><b>Metric/Indicator</b> 5 percentage point increase in students meeting UC/CSU requirement as measured by 4 year cohort</p> <p><b>18-19</b> 49.2%</p> <p><b>Baseline</b> 39.2%</p>
<p><b>Metric/Indicator</b> The numbers of English Learners making progress of one level or more each year will increase by no less than 5 percentage points annually.</p> <p><b>18-19</b> 46% (ELPAC)</p> <p><b>Baseline</b> 36% (CELDT)</p>
<p><b>Metric/Indicator</b> Increase English Learner reclassification rate by no less than 5 percentage points.</p> <p><b>18-19</b> 31%</p> <p><b>Baseline</b> 21%</p>

Outcome Pending Measure	16-17	17-18	18-19	Target
Graduation Rate	78.6%	71.5%*	TBD	88.6%
*CDE change in calculation methodology. Cannot compare 16-17 data to 17-18.				
Outcome Pending Measure	16-17	17-18	18-19	Target
UC/CSU Graduation Rate	39.2%	35.5%	TBD	49%
Outcome Pending Measure	16-17	17-18	18-19	Target
ELPAC Annual Progress	36%	NA	TBD	46%
Outcome Not Met Measure	16-17	17-18	18-19	Target
EL Reclassification	21%	17.9%	18.7%	31%

Expected

**Metric/Indicator**

5 percentage point or more increase annually of students (Grades 10-12) earning a 3 or higher on at least one Advanced Placement Exam.

**18-19**

34%

**Baseline**

24%

**Metric/Indicator**

5 percentage point or more increase annually of students (Grades 10-12) completing one or more Advanced Placement Exam.

**18-19**

31%

**Baseline**

21%

**Metric/Indicator**

Increase the total number of students participating in the Early Assessment Program to 95% or more and increase those scoring ready and conditional by 5 percentage points or more annually.

**18-19**

95%

95%

51%

25%

**Baseline**

Participation Rate ELA 87%

Participation Rate Math 88%

Conditional or Ready ELA 41%

Conditional or Ready Math 15%

**Metric/Indicator**

100% of students are enrolled in a broad course of study including courses described under Sections 51210 and 51220(a)-(i) as evidenced by 4 year graduation plans

**18-19**

100%

**Baseline**

General Education Students 97%

Actual

Outcome Pending

Measure	16-17	17-18	18-19	Target
Score 3 or Higher AP Exam	24%	NA	TBD	34%

Outcome Pending

Measure	16-17	17-18	18-19	Target
AP Exam Completion	21%	NA	TBD	31%

Outcome Pending

Measure	16-17	17-18	18-19	Target
EAP Participation				
ELA	87%	91%	TBD	95%
Math	88%	91%	TBD	95%
EAP Conditional or Ready				
ELA	41%	32%	TBD	51%
Math	15.3%	12%	TBD	25.3%

Outcome Met

Measure	16-17	17-18	18-19	Target
% Students with Plans	97%	100%	100%	100%

Expected

<p><b>Metric/Indicator</b> 100% of unduplicated pupils will have access to and be enrolled in rigorous academy classes at the comprehensive high schools and Science, Technology, Engineering, Arts, and Mathematics (STEAM) courses in grades TK-8.</p> <p><b>18-19</b> 100%</p> <p><b>Baseline</b> General Education Students 100%</p>
--

<p><b>Metric/Indicator</b> 95% of individuals with exceptional needs will have access to rigorous academy classes at the high school level and Science, Technology, Engineering, Arts, and Mathematics (STEAM) courses in grades TK-8</p> <p><b>18-19</b> 95% 95%</p> <p><b>Baseline</b> % high school students 90% % K-8 students 85%</p>
--

<p><b>Metric/Indicator</b> The gap between all students and lower performing student groups will decrease annually until it is eliminated as measured by CAASPP in ELA and Math.</p> <p><b>18-19</b> Math All 30% American Indian 27% Asian 51% Pacific Islander 31% Filipino 49% Latino 29% African American 27% White 37% English Learner 26% SWD 25% Foster 25% Free/Reduced Lunch 29%</p> <p>ELA All 38%</p>
--

Actual

<p>Outcome Met</p> <table border="1"> <tr> <th>Measure</th> <th>16-17</th> <th>17-18</th> <th>18-19</th> <th>Target</th> </tr> <tr> <td>% Enrolled</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </table>	Measure	16-17	17-18	18-19	Target	% Enrolled	100%	100%	100%	100%
Measure	16-17	17-18	18-19	Target						
% Enrolled	100%	100%	100%	100%						

<p>Outcome Pending</p> <table border="1"> <tr> <th>Measure</th> <th>16-17</th> <th>17-18</th> <th>18-19</th> <th>Target</th> </tr> <tr> <td>Students with IEPs % enrolled</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>High School</td> <td>90%</td> <td>95%</td> <td>TBD</td> <td>95%</td> </tr> <tr> <td>K-8</td> <td>85%</td> <td>90%</td> <td>TBD</td> <td>95%</td> </tr> </table>	Measure	16-17	17-18	18-19	Target	Students with IEPs % enrolled					High School	90%	95%	TBD	95%	K-8	85%	90%	TBD	95%
Measure	16-17	17-18	18-19	Target																
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K-8	85%	90%	TBD	95%																

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Expected

American Indian 52%  
 Asian 51%  
 Pacific Islander 39%  
 Filipino 62%  
 Latino 37%  
 African American 34%  
 White 51%  
 EL 31%  
 SWD 30%  
 Foster 36%  
 Free/Reduced Lunch 37%

**Baseline**

CAASPP Math

All 20%  
 American Indian 17%  
 Asian 40%  
 Pacific Islander 21%  
 Filipino 39%  
 Latino 17%  
 African American 10%  
 White 27%  
 EL 6%  
 SWD 5%  
 Foster 0%  
 Free/Reduced 16%

CAASPP ELA

All 28%  
 American Indian 42%  
 Asian 41%  
 Pacific Islander 29%  
 Filipino 52%  
 Latino 24%  
 African American 18%  
 White 41%  
 EL 5%  
 SWD 6%  
 Foster 23%  
 Free/Reduced 23%

Actual

Latino	24%	26%	TBD	37%
African American	18%	19%	TBD	34%
White	41%	36%	TBD	51%
English Learners	5%	9%	TBD	31%
Students with IEPs	6%	7%	TBD	30%
Foster Youth	23%	0%	TBD	36%
Free/reduced lunch	23%	27%	TBD	37%

## Expected

### Metric/Indicator

The gap between all students and student groups with lower graduation rates will decrease annually until it is eliminated as measured by the 4 Year Cohort Graduation Rate.

#### 18-19

Targets prior to new CDE methodology for calculation.

All 89%  
 American Indian 80%  
 Pacific Islander 95%  
 Asian 100%  
 Filipino 100%  
 Latino 88%  
 African American 87%  
 White 86%  
 EL 87%  
 SWD 78%  
 Foster 85%  
 Free Reduced Lunch 88%

#### Baseline

Graduation rates prior to new CDE methodology for calculation.

All 78.6%  
 American Indian 50%  
 Pacific Islander 85%  
 Asian 94.4%  
 Filipino 91.1%  
 Latino 76%  
 African American 73.3%  
 White 68%  
 EL 73.1%  
 SWD 46.2%  
 Foster 66.7%  
 Free/Reduced Lunch Eligible 75.6%

## Actual

Targets were identified prior to new CDE methodology for calculation and will be adjusted in 19-20 plan based on new data.

Outcome Pending Measure	16-17	17-18	18-19	Target
Graduation				
All	78.6%	71.5%*	TBD	89%
American Indian	50%	NA	TBD	80%
Pacific Islander	85%	76.2%*	TBD	95%
Asian	94.4%	86.2%*	TBD	100%
Filipino	91.1%	90.1%*	TBD	100%
Latino	66.4%	61%*	TBD	88%
African American	72.3%	68.1%*	TBD	87%
White	51%	63.6%*	TBD	86%
English Learners	48.1%	49.1%*	TBD	87%
Students with IEPs	44%	51.8%*	TBD	78%
Foster Youth	60%	50%*	TBD	85%
Free/reduced lunch	68.8%	69.3%*	TBD	88%

Expected

**Metric/Indicator**

The gap between all students and student groups with lower UC/CSU graduation rates will decrease annually until it is eliminated as measured by the UC/CSU Graduation Rate.

**18-19**

- All 49%
- American Indian 36%
- Asian 60%
- Pacific Islander 43%
- Filipino 67%
- Latino 47%
- African American 47%
- White 48%
- EL 41%
- SWD 39%
- Foster 36%
- Free/Reduced Lunch 49%

**Baseline**

- All 39.2%
- American Indian 0%
- Asian 50%
- Pacific Islander 18.8%
- Filipino 57.2%
- Latino 31.8%
- African American 31.6%
- White 12%
- EL 15.4%
- SWD 9.1%
- Foster 0%
- Free/Reduced Lunch Eligible 26.6%

Actual

Outcome Pending Measure	16-17*	17-18**	18-19	Target
UC/CSU Graduation Rate				
All	39.2%	35.5%	TBD	49%
American Indian	0%	NA	TBD	36%
Asian	50%	44%	TBD	60%
Pacific Islander	18.8%	37.5%	TBD	43%
Filipino	57.2%	62.2%	TBD	67%
Latino	31.8%	26.2%	TBD	47%
African American	31.6%	23.2%	TBD	47%
White	12%	31%	TBD	48%
English Learners	15.4%	26.8%	TBD	41%
Students with IEPs	9.1%	11.9%	TBD	39%
Foster Youth	0%	22.2%	TBD	36%
Free/reduced lunch	26.6%	31.7%	TBD	49%

\*16-17 data pulled from DataQuest and includes charter schools in VCUSD data

\*\* 17-18 data pulled from EdData that allows separation of charter school data from VCUSD data

Targets for 2019-2020 will be updated based on VCUSD only 18-19 data.

Expected

**Metric/Indicator**

The gap between all students and student groups with lower rates of conditional or ready college readiness status will decrease annually until it is eliminated as measured by EAP embedded within the 11th Grade CAASPP.

**18-19**

Math  
 All 25.3%  
 Asian 44.8%  
 Pacific Islander 25.8%  
 Filipino 48.5%  
 Latino 19%  
 African American 25%  
 White 30%  
 EL 20%  
 SWD 20%  
 Foster NA  
 Free/Reduced Lunch 24%

ELA  
 All 51%  
 Asian 55.4%  
 Pacific Islander 57.4%  
 Filipino 79.8%  
 Latino 50%  
 African American 44%  
 White 59%  
 EL 24%  
 SWD 25%  
 Foster NA  
 Free/ Reduced Lunch 48%

**Baseline**

Conditional and Ready Math  
 All 15.3%  
 Asian 34.8%  
 Pacific Islander 15.8%  
 Filipino 38.5%  
 Latino 7.3%  
 African American 6.1%  
 White 20%  
 EL 0%  
 SWD 0%  
 Foster NA  
 Free/Reduced Lunch Eligible 11.1%

Actual

Outcome Pending Measure	16-17	17-18	18-19	Target
College Readiness Math				
All	15.3%	12%	TBD	25.3%
Pacific Islander	15.8%	6%	TBD	25.8%
Asian	34.8%	47%	TBD	44.8%
Filipino	38.5%	63%	TBD	48.5%
Latino	7.3%	7%	TBD	19%
African American	6.1%	4%	TBD	25%
White	20%	11%	TBD	30%
English Learners	0%	0%	TBD	20%
Students with IEPs	0%	2%	TBD	2 0%
Foster	NA	NA	TBD	NA
Free/Reduced lunch	11.1%	10%	TBD	24%
ELA				
All	28.4%	32%	TBD	38.4%
Asian	45.4%	63%	TBD	55.4%
Pacific Islander	47.4%	49%	TBD	57.4%
Filipino	69.8%	71%	TBD	79.8%
Latino	37.3%	25%	TBD	50%
African American	24.2%	18%	TBD	44%
White	49%	61%	TBD	59%
English Learners	3.8%	1%	TBD	24%
Students with IEPs	4.5%	5%	TBD	25%
Foster	NA	NA	TBD	NA
Free/reduced lunch	33%	27%	TBD	48%

Expected

Conditional and Ready ELA  
 All 41%  
 Asian 45.4%  
 Pacific Islander 47.4%  
 Filipino 69.8%  
 Latino 37.3%  
 African American 24.2%  
 White 49%  
 EL 3.8%  
 SWD 4.5%  
 Foster NA  
 Free/Reduced 33%

**Metric/Indicator**

Student access to computer devices will be at the rate of 3 devices for every 4 students in grades TK – 12.

**18-19**

4 devices/4 students  
 1:1

**Baseline**

2 devices/4 students

**Metric/Indicator**

5 percentage point or more increase annually of students (grades 10-12) earning a three or higher on at least one Advanced Placement Exam.

**18-19**

34%

**Baseline**

24%

Actual

Outcome Met

Measure	16-17	17-18	18-19	Target
Technology Devices:Students	2:4	3:4	1:1	1:1

Outcome Pending

Measure	16-17	17-18	18-19	Target
3 or Higher on AP Exam	24%		TBD	34%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Rigorous Implementation of Standards Based Curriculum, Instruction and Assessment	3.1 Rigorous Implementation of Standards Based Curriculum, Instruction and Assessment	General Fund Unrestricted Books & Supplies \$1,000,000	General Fund Unrestricted – S/C Certificated Salaries \$680,233
3.1.a. Standards Based Curriculum TK – 12th grade California Standards aligned History/Social Science materials will be purchased for all students in July 2018. During the spring 2019 materials will be purchased to maintain core textbooks in all subject areas including replacing lost and damaged materials. Planning guides and other support materials will be developed to support implementation.	3.1.a. Standards Based Curriculum Standards based Social Studies curriculum was evaluated, selected, adopted by the Governing Board and purchased. Replacement materials for current adoptions were purchased. ELA and Math Planning Guides were revised to identify high leverage parts of the curriculum to be used in all classrooms.	General Fund Unrestricted – S/C Certificated Salaries \$504,379 Class. Salaries \$699,068 Benefits \$564,551 Books & Supplies \$1,274,682 Services and other Operating Exp \$34,000 General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$4,076,680	Class. Salaries \$661,514 Benefits \$529,756 Books & Supplies \$36,267 Services and other Operating Exp \$17,545  General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$1,925,315
3.1.b. Instructional Reform Coordinators Instructional reform coordinators (3.0 FTE) will provide leadership in curriculum implementation, effective instructional strategies, program assessment, and the	3.1.b. Instructional Reform Coordinators Instructional reform coordinators (3.0 FTE) provided leadership in curriculum implementation to teachers, teacher leaders, and site administrators through on site	Restricted Certificated Salaries \$396,920 Classified Salaries \$23,460 Benefits \$80,940	Restricted Certificated Salaries \$220,265 Benefits \$70,535 Books & Supplies \$0

provision of professional development.

3.1.c. Middle and High School Leadership Support  
4.0 FTE Middle and High School Vice Principals to support instruction along with other administrative staffing.

3.1.d Wall to Wall High School Academy Program  
Each high school student will be enrolled in a high school academy to provide them a rigorous standards based program focused on college and career readiness. Academy Lead Teachers (10) will have an additional period each day (.2 FTE) to facilitate the implementation of the academy and provide support to other academy teachers. Funds will also be allocated to each high school to support academy activities. Funds will be allocated for National Academy Foundation (NAF) services.

3.1. e. STEAM (Science/ Technology/ Engineering/ Arts/ Math) Program  
Students at all K-5, K-8 and middle schools will participate in rigorous STEAM based activities in one or more of the five areas support college and career readiness. Content specialists (up to 8 FTE) will be in place to support the design and implementation of STEAM at targeted schools. STEAM Assistants (.5 FTE) will be

coaching and other professional development. They also developed assessments and supported site teams in analyzing assessment results. At the middle, high and alternative schools the work this year centered around Math, ELA and Science. Work was done around using Common Core and NGSS standards as the focus for lesson design.

3.1.c. Middle and High School Leadership Support  
Regular Vice-Principal meetings were held, and one of the main areas of focus was around instruction and assessment. Training was been provided for all VP's around use of the Interim Block Assessments.

3.1.d Wall to Wall High School Academy Program  
The Wall to Wall High School Academy Programs were fully implemented this year. Academy leads were in place and supported implementation of the instructional program. Funds were allocated to support academy field trips and the purchase of needed materials.

3.1. e. STEAM (Science/ Technology/ Engineering/ Arts/ Math) Program  
STEAM coaches, content specialists and assistants were in place in all schools as planned. Staff members supported the implementation of the STEAM units that have been created for

Books & Supplies  
\$400,000  
General Fund Restricted  
Restricted \$901,320

General Fund Restricted  
Restricted \$290,800

in place at each K-5 and K-8 site to assist classroom teachers with materials organization and implementation of STEAM lessons. Funds will be distributed to each K-5 and K-8 School for STEAM supplies.

each grade level. Sites were allocated funds to purchase materials to support the STEAM units as well as other materials needed to support STEAM related site based focus areas.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 21st Century Technology Learning and Working Environments</p> <p>3.2.a Hardware and Software Purchases Hardware and software will be purchased to ensure technology based learning environments, and staff efficiency. Hardware will be purchased to support at least a ratio of 3 devices for every 4 students at each school site to work towards the goal of 1 to 1.</p> <p>3.2.b. Library Media Technicians at all Schools Library Media Technicians (20 FTE) are provided either full time or half time at each elementary, K-8 middle and high school to facilitate student and staff access to technology hardware and software, and library media.</p>	<p>3.2 21st Century Technology Learning and Working Environments</p> <p>3.2.a Hardware and Software Purchases Sufficient technology was purchased to ensure that each school reached the threshold of three devices for every 4 students with the exception of one school. The following purchases were made: 1,838 chromebooks for students, iPad lease, devices for teachers, device management software, Google for Education Licenses, Single Sign-on software for staff and students, student device peripherals, and device repair services</p> <p>3.2.b. Library Media Technicians at all Schools All sites have Library Media Technicians who support student</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$46,206 Class. Salaries \$1,015,284 Benefits \$459,841 Books &amp; Supplies \$1,611,197 Services and other Operating Exp \$35,000</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$3,167,528</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$0 Class. Salaries \$992,229 Benefits \$466,813 Books &amp; Supplies \$1,171,326 Services and other Operating Exp \$3,800</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$2,634,168</p>

3.2.c. Media Center Enhancements  
eBooks and other materials will be purchased to enhance the resources for Library Media Centers. Materials and supplies will be purchased to enhance the Library Media Center environments at targeted schools.

3.2.d. Infrastructure  
Technology infrastructure will be maintained and improved.

3.2.e. Technology Support Specialists  
Technology Support Specialists 6.0 FTE provide technical support to install and maintain hardware and install and maintain hardware and software systems.

3.2.f. Student Data Support Technician  
A Student Data Support Technician is in place to provide relevant, student data reports to staff in order to support progress towards district goals and student learning

3.2.g. Site Based Technology Support Teachers  
Technology Support teachers (18) at all K- 5, K-8 and middle schools provide technical support to install and maintain appropriate hardware and software systems and receive an annual stipend of \$2500.

use of the Library Media Center, manage and track all print materials, and manage and track technology assets.

3.2.c. Media Center Enhancements  
The Director of Technology worked with the Library Media Technicians at each site to identify needed resources and purchase needed materials, including ebooks, print materials, technology, and furniture.

3.2.d. Infrastructure  
A sound system and recording equipment upgrade was completed at the district office to support community meetings and professional development. Network upgrades were completed at targeted school sites with aging equipment.

3.2.e. Technology Support Specialists  
6 Technology Support Specialists were assigned to specific schools and provided support with installation and maintenance of hardware and software systems.

3.2.f. Student Data Support Technician  
The technician provided support in data analysis, integration, and input.

3.2.g. Site Based Technology Support Teachers

All sites had a designated teacher on staff that assisted with basic technology installation and maintenance tasks.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Student Access to a Well Rounded Curriculum</p>	<p>3.3 Student Access to a Well Rounded Curriculum</p>	<p>General Fund Unrestricted – S/C Certificated Salaries</p>	<p>General Fund Unrestricted – S/C Certificated Salaries</p>
<p>3.3.a Arts and Music Education</p> <p>Each site receives a formula driven distribution of funds for standards based arts and music activities. Funds can be used for staff development, purchase of curriculum and materials, and consultant services for program delivery or training.</p>	<p>3.3.a Arts and Music Education</p> <p>School sites implemented a variety of arts and music activities for students, which included both performances and hands on experiences. Funds were used to engage artists to work with students as well as to purchase materials including art supplies and musical instruments. Funding was also utilized to repair musical instruments across the district.</p>	<p>\$60,048</p> <p>Classified Salaries \$5,943</p> <p>Benefits \$15,708</p> <p>Books &amp; Supplies \$457,863</p> <p>Services and Other Operating Exp. \$411,794</p>	<p>\$20,741</p> <p>Classified Salaries \$53</p> <p>Benefits \$5,040</p> <p>Books &amp; Supplies \$230,901</p> <p>Services and Other Operating Exp. \$93,660</p>
<p>3.3.b. Physical Education Curriculum and Materials Enhancements</p>	<p>3.3.b. Physical Education Curriculum and Materials Enhancements</p>	<p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$951,356</p>	<p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$350,395</p>
<p>Standards based physical education is supported through the purchase of materials to support physical activity during instructional and recreational time</p>	<p>To enhance the instructional program in grades TK-12, SPARK fitness materials and curriculum were purchased. On an optional basis, teachers received training on implementing physical activities to promote cooperation and physical well-being. Teachers learned how physical activity positively influences student</p>		
<p>3.3.c. Curriculum Based Field Trips</p> <p>Sites are allocated funds to provide students with field trips aligned to grade level objectives. Funds are</p>	<p>3.3.c. Curriculum Based Field Trips</p> <p>Sites are allocated funds to provide students with field trips aligned to grade level objectives. Funds are</p>		

used for transportation and entrance fees.

- K-1: Community Awareness
- 2-4: Science or History/Social Studies
- 5: College Visit
- 6-8: STEAM related
- 9-12: Academy related

learning. All activities assistants and some noon duty supervisors received training on how to implement high interest activities that build teamwork and cooperation. All training participants received fitness equipment/materials. Sites received additional fitness equipment to replenish their supplies.

3.3.c. Curriculum Based Field Trips  
Following the grade level objectives as stated within the LCAP, staff at all sites implemented field trips tied to current curriculum and used funds to pay for transportation and entrance fees.

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4. Additional Classroom Teachers 3.4.a. Additional classroom teachers (8 FTE) added to the base requirements to eliminate combination classes and/or reduce class size at targeted schools.</p>	<p>3.4. Additional Classroom Teachers 3.4.a 8 full time teachers were funded to reduce the numbers of combination classes in grades K-5.</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$631,584 Benefits \$216,629</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$848,213</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$626,853 Benefits \$229,286</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$856,139</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.5 Early Childhood Education Enhancement</p> <p>3.5.a. Preschool Enhancement Staff development including consultant services, community outreach, parent education, and purchase of classroom materials are provided to enhance existing programs.</p> <p>3.5.b. Transitional Kindergarten Teaching Assistants Teaching assistants (up to 15 @ .5 FTE) to reduce the staff to student ratio in TK classes to support the extension of the student day or admit younger students pending contract negotiations. Purchase of materials to support the continued development of TK instructional and assessment programs.</p>	<p>3.5 Early Childhood Education Enhancement</p> <p>3.5.a. Preschool Enhancement Preschool staff participated in ongoing training and collaboration with district staff. Staff used a state approved assessment system (DRDP) and the preschool foundations to inform instruction. Ongoing outreach to parents took place in order to keep parents informed about students' development and attendance.</p> <p>3.5.b. Transitional Kindergarten Teaching Assistants This action was not implemented due to the inability to extend the student day or admit younger students.</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$16,692 Classified Salaries \$200,520 Benefits \$96,874 Books &amp; Supplies \$20,000 Services and Other Operating Exp. \$20,000</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$354,086</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$3,840 Classified Salaries \$0 Benefits \$971 Books &amp; Supplies \$8,149 Services and Other Operating Exp. \$37,011</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$49,971</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6 Professional Development for certificated and classified staff</p> <p>3.6.a. Professional Development Focus Areas</p> <p>Professional development sessions will focus on a variety of</p>	<p>3.6 Professional Development for certificated and classified staff</p> <p>3.6.a. Professional Development Focus Areas At the Secondary level, PD was delivered in a variety of ways. Wednesday afternoons were used at each school site for site-based</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$632,558 Class. Salaries \$184,284 Benefits \$221,704 Books &amp; Supplies \$125,000</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$504,318 Class. Salaries \$176,531 Benefits \$181,900 Books &amp; Supplies \$8,491</p>

topics based on staff needs and may include:

- Standards-based curriculum including English Language Arts, Next Generation Science Standards, Mathematics, History Social Studies and Physical Education/Health
- Special Education implementation including responding to requests for assessment, holding compliant IEP meetings, and other topics.
- Effective use of technology
- Use of assessments to improve student outcomes
- Culturally responsive teaching and learning
- English Learner Support
- Universal Design for Learning

3.6.b. Professional Development Calendar Days

- 4 professional development days have been built into the annual calendar for certificated staff members
- Professional development days have been built into the annual calendar for classified staff.

3.6.c. Site/Department Based Professional Development

training that was provided by site staff or district coordinators. There was also district offered PD sessions throughout the year. The PD this year was focused on building and using standards aligned assessments, analyzing the data and then using this learning to inform instruction. Inclusion, equity, culturally responsive teaching and learning, and effective use of technology were themes that were woven throughout professional development opportunities.

At the elementary and K-8 schools certificated professional development focused on implementation of the Common Core Standards for English Language Arts/ Math, Next Generation Science Standards and instructional leadership training. Professional development trainings were facilitated by district staff and consultants. Teacher leaders received monthly professional development. Principals participated in instructional leadership professional development on a monthly basis. Elementary teachers had opportunities to participate in after school monthly collaboration networks focused on sharing best practices and lesson planning in the areas of reading and math. Science trainings provided teachers with grade specific content instruction aligned with the Next Generation Science

Services and Other Operating Exp.

\$130,000

General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$1,293,546

Restricted

Books & Supplies

\$529,985

General Fund Restricted Restricted \$529,985

Services and Other Operating Exp.

\$49,875

General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$921,115

Restricted

Certificated Salaries

\$61,538

Classified Salaries

\$0

Benefits

\$15,057

Books & Supplies

\$8,006

Services and Other Operating Exp.

\$240,182

General Fund Restricted

Restricted \$324,783

Ongoing professional development within the duty day will be provided throughout the year, including professional development for site level staff on designated early release Wednesdays

#### 3.6.d. Voluntary Professional Development

Professional development beyond the duty day will be held throughout the year for interested classified and certificated staff for the contracted rate of pay

#### 3.6.e. Professional Collaboration

Each site will be allocated up to five hours per teacher or up to 2 days of release time pending availability of substitute teachers for grade level, departmental or academy collaboration.

Standards. Classified staff also participated in professional development on a variety of topics. Professional development was both job specific and safety focused such as CPR, Mandated Reporter training and safety/ universal precautions.

Site principals were provided with ongoing professional development throughout the year on instructional leadership through a partnership with an external vendor. This included classroom based leadership walks to calibrate expectations for rigorous standards based instruction as well as grade level specific communities of practice to identify and plan for instructional priorities. First and second year principals receive one on one coaching and support on site.

#### 3.6.b. Professional Development Calendar Days

These 4 days of professional development were fully implemented for all certificated and 3 days for classified staff. Areas of focus for these sessions are described in 3.6.a.

#### 3.6.c. Site/Department Based Professional Development

Middle and high school site leaders were encouraged to ensure that departments focused on curriculum, instruction and assessment during early release days. Sites had the latitude to

provide specific PD for their teams as needed, and district resources were available to support this work. Administrators were trained in the areas needed to support their site teams. Elementary and K-8 principals professional development implemented professional development during early release days focused on areas of priority as measured by the Dashboard data and input from the school team. District staff worked collaboratively with site administrators to support the site's areas of focus.

#### 3.6.d. Voluntary Professional Development

Professional development beyond the duty day was held throughout the year for interested classified and certificated staff for the contracted rate of pay. Areas of focus for these sessions are described in 3.6.a.

#### 3.6.e. Professional Collaboration

Teachers were provided release time or paid time beyond the duty day to collaborate in grade level or academy teams. Collaboration time was used to analyze student data, share best practices, and develop common instructional plans.

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.7 Alternative Schools Support 3.7.a. Independent Study Academy This program will be funded with a principal (1 FTE) and a counselor (1 FTE) that is shared with Everest Academy. Funds provided for supplies and services to support students in grades 7-12 in a traditional independent study pathway and in grades 9-12 in a blending learning innovation pathway. Afterschool programming will be offered to students in both pathways pending student interest. Students will have access to on site tutoring and a technology rich Student Cyber Center.</p> <p>3.7.b. Farragut Academy An academic counselor (1 FTE) will be provided to Farragut Academy to facilitate student success towards return to a comprehensive or continuation high school, graduation, and college/career readiness.</p> <p>3.7.c. Web based Education Students at Independent Study Academy, Everest Academy, John Finney High School, and Farragut Academy will have access to web based online courses in order to facilitate credit recovery and full access to A-G courses and electives.</p>	<p>3.7 Alternative Schools Support 3.7.a. Independent Study Academy This program was fully staffed with a full-time principal, and counselor shared with another program on site. The program offered a traditional independent study pathway and a blended learning pathway. Students had access to tutoring, a Cyber Center, and field trips. Staff participated in professional development focused on blended learning, effective use of technology-based courses, and best practices for independent study programs.</p> <p>3.7.b. Farragut Academy 1 FTE academic counselor was maintained for the academic year at Farragut Academy. The academic counselor supported student success towards return to a comprehensive or continuation high school, graduation, and college/career readiness.</p> <p>3.7.c. Web-based Education Students at the Independent Study Academy, Everest Academy, John Finney High School, and Farragut Academy accessed web based online courses in order to facilitate credit recovery and full access to A-G courses and electives.</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$299,946 Benefits \$87,006 Books &amp; Supplies \$100,000 Services and Other Operating Exp. \$100,000</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$586,952</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$254,352 Benefits \$84,710 Books &amp; Supplies \$43,627 Services and Other Operating Exp. \$51,562</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$434,251</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.8 College and Career Readiness Supports in place to support transition from high school to college and career</p> <p>3.8.a. College and Career Liaison College and Career Liaison (1.0 FTE classified) will support work-based learning opportunities and Community College articulation for high school students</p> <p>3.8.b. College and Career Counselor College and Career Counselor (1.0 FTE certificated) will provide support to high school students to promote successful transitions to institutions of higher learning</p> <p>3.8.c. Pre-apprenticeship trades preparation Explore and begin implementation for pre-apprenticeship program for high school students</p> <p>3.8.d. Short term career training Contract services will provide high school students at each comprehensive high school an after school program leading to Certified Medical Assistant Certificate.</p>	<p>3.8 College and Career Readiness Supports in place to support transition from high school to college and career</p> <p>3.8.a. College and Career Liaisons There were two College and Career Liaisons, one supported the two comprehensive high schools, while the other worked with John Finney High School and Farragut Academy. They were responsible for working with students to ensure that they knew about College ready and Career focused opportunities.</p> <p>3.8.b. College and Career Counselor The College and Career Counselor worked with students at the comprehensive high schools to make sure that they were aware of all career and college focused opportunities.</p> <p>3.8.c. Pre-apprenticeship trades preparation The College and Career Liaisons and College and Career Counselor worked together to ensure that students had access to apprenticeship programs.</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$72,834 Benefits \$26,115 Books &amp; Supplies \$20,000 Services and other Operating Expenses \$170,000 General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$288,949</p> <p>Restricted Cert. Salaries \$60,384 Benefits \$20,842 General Fund Restricted Restricted \$81,226</p>	<p>General Fund Unrestricted – S/C Certificated Salaries \$72,834 Benefits \$25,993 Books &amp; Supplies \$39 Services and other Operating Expenses \$131,600</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$230,466</p> <p>Restricted Cert. Salaries \$53,034 Benefits \$21,863 General Fund Restricted Restricted \$74,897</p>

3.8.e. Advanced Placement (AP) Testing Support  
 In order to increase student access to AP courses additional training will be provided to teachers in order to increase availability of courses. Increased efforts will be made to increase student and parent awareness of AP courses and the benefits of student participation. Funds will be allocated to sites offering AP courses to pay for AP test fees, and student supports to pass test.

Interested students participated in field trips to the trades' union buildings, and trades fairs. Staff visited trades based programs in a neighboring school district and identified a construction trades curriculum for implementation in 19-20.

3.8.d. Short term career training  
 The certified medical assistant program was offered at both Jesse Bethel High School and Vallejo High School. The District began the process of obtaining approval of the CMA program as an A-G elective.

3.8.e. Advanced Placement (AP) Testing Support  
 VCUSD worked with the EOS program (Equal Opportunity Schools) to identify students likely to be successful in AP courses, who may not have been encouraged to pursue such courses of study.

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 College Preparatory Program 3.9.a. Adkins Program College and Career Preparatory Program targeted to, but not limited to, African American students in grades 9-12. The program includes life skills instruction, rites of passage,	3.9 College Preparatory Program 3.9.a. Adkins Program The Adkins Program served interested high school students with weekly meetings focused on college and career preparation, life skills instruction, academic tutoring, and mentoring. The	General Fund Unrestricted – S/C Certificated Salaries \$43,798 Classified Salaries \$32,462 Benefits \$19,221 Books & Supplies	General Fund Unrestricted – S/C Certificated Salaries \$9,040 Classified Salaries \$3,683 Benefits \$2,865 Books & Supplies

tutoring, mentoring, PSAT and SAT prep, college visits, and college application support. Fund allocated for salaries, benefits, services and supplies.

3.9.b. Historically Black Colleges Fair

This annual event will be held in the fall at a central location. Funds for fair set up, supplies, transportation.

3.9.c. Ser Latino Program College and Career Preparatory Program targeted to the needs of Latino high school students. The program provides support for high school success and access to college and career opportunities through tutoring, mentoring and parent education. Funds allocated for salaries, benefits, services and supplies.

Adkins Scholars create portfolios that prepare them for the college application process. An optional component to the program is the annual college tour to visit Historically Black Colleges and Universities.

3.9.b. Historically Black Colleges Fair

This event was facilitated by the Willie B. Adkins staff, volunteer organizations including the Alpha Kappa Alpha Sorority, and District staff in the fall. Students from all high schools were provided transportation to the event to ensure access. A number of students were able to secure offers of college acceptance during the fair.

3.9.c. Ser Latino Program

This program was offered at both comprehensive high schools and supported by a vice principal and teachers from each site. Services for students included tutoring and mentoring to support academic success, and college/career awareness and readiness. Services for parents included the Parents Institute for Quality Education (PIQE) Program which was well-attended and provided support for parents in advocating for their students' needs.

\$40,000  
Services and other Operating Expenses  
\$93,700

General Fund Unrestricted - S/C  
LCFF Supplemental and Concentration \$229,181

\$909  
Services and other Operating Expenses  
\$95,344

General Fund Unrestricted - S/C  
LCFF Supplemental and Concentration \$111,841

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 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.	3.10. Immigrant student support: Funds were utilized to purchase technology and support materials such as class libraries in Spanish for sites with high numbers of immigrant students.	Restricted Cert. Salaries \$4,500 Benefits \$500 Books & Supplies \$12,848  General Fund Restricted Title III \$17,848	Restricted Cert. Salaries \$0 Benefits \$0 Books & Supplies \$36,007  General Fund Restricted Title III \$36,007

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11 Revolution Prep Program discontinued	Program discontinued.	N/A	NA

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.12 Summer Bridge Programs Supports students as they transition to middle and high school  3.12.a. Middle School Summer Bridge Program This program supports incoming students to make the transition from elementary to middle school and ensures that current middle school students are prepared for high school.	3.12 Summer Bridge Programs Supports students as they transition to middle and high school  3.12.a. Middle School Summer Bridge Program A middle school program supported incoming 6th grade students. The program included math and English Language Arts instruction designed to include intervention to fill gaps in learning,	General Fund Unrestricted – S/C Cert. Salaries \$23,880 Class. Salaries \$4,396 Benefits \$6,726 Books & Supplies \$10,000 Services and Other Operating Exp. \$5,000	General Fund Unrestricted – S/C Cert. Salaries \$4,720 Class. Salaries \$252 Benefits \$1,213 Books & Supplies \$1,910 Services and Other Operating Exp. \$0

3.12.b. High School 9th Grade Summer Orientation  
 This program provides funds to the comprehensive high schools to enhance orientation programs for students and their parents to successfully transition students to high school.

study skills, social emotional learning skills, and activities to engage students in the middle school experience.

3.12.b. High School 9th Grade Summer Orientation  
 The High School Orientation program supported students to learn about the lay-out of the campus, find their classes, and learn about the support systems that are available for them. Administration, counselors and teachers were involved in the event. There was a parent education component to ensure that parents understood how important the transition to high school is, along with the expectations, and supports available.

General Fund Unrestricted - S/C  
 LCFF Supplemental and Concentration \$50,002

General Fund Unrestricted - S/C  
 LCFF Supplemental and Concentration \$8,095

**Action 13**

**Planned Actions/Services**

3.13 Targeted Services for English Learners  
 3.13.a. English Language Development (ELD) Intervention  
 Accelerate progress of EL students and prevent long-term English learner through the implementation of technology based intervention targeted to elementary students at ELD levels 1 and 2. Funds allocated for salaries, benefits, services, including professional development, and supplies.

**Actual Actions/Services**

3.13 Targeted Services for English Learners  
 3.13.a. English Language Development (ELD) Intervention  
 The Imagine Learning software program was purchased district wide and implemented at all sites with K-5 students. The program supports English Learners at ELPAC levels 1 and 2. District staff as well as consultants provided monitoring and support to sites for implementation.

**Budgeted Expenditures**

General Fund Unrestricted – S/C  
 Certificated Salaries \$10,144  
 Classified Salaries \$448,372  
 Benefits \$201,662  
 Books & Supplies \$500,000  
 Services and other Operating Expenses \$20,000  
 General Fund Unrestricted - S/C

**Estimated Actual Expenditures**

General Fund Unrestricted – S/C  
 Certificated Salaries \$0  
 Classified Salaries \$177,731  
 Benefits \$68,655  
 Books & Supplies \$0  
 Services and other Operating Expenses \$400,000  
 General Fund Unrestricted - S/C

<p>3.13.b. Classroom based Bilingual Tutor Support Bilingual tutors (15.25 FTE classified) will provide support to English learners during the school day in order to support English Language Development and access to core subjects.</p> <p>3.13.c. District English Learner Teacher Leaders Elementary District EL teacher leader (1.0 FTE) and Secondary District EL teacher leader (.6 FTE) will provide support to sites to implement ELD and access to the core curriculum for EL students, as well as provide professional development.</p> <p>3.13.d Newcomer Support Materials will be purchased for targeted school sites to support newcomers and accelerate English Language Development</p>	<p>3.13.b. Classroom based Bilingual Tutor Support Bilingual tutors were hired to provide direct support to English Learner students. Tutors worked with students' one on one and in small groups with a push-in model so that students received additional support to access the core curriculum. Bilingual tutors also assisted with the administration of the ELPAC assessment.</p> <p>3.13.c. District English Learner Teacher Leaders A 0.6 FTE district EL Teacher Leader provided support to all of the secondary sites. A 1.0 FTE District EL Teacher Leader provided EL program instructional support and coaching to elementary and K-8 schools. The EL Teacher Leaders provided professional development, assisted sites in the structures needed for ELD implementation, and monitored the effectiveness of programs for English Learners. They provided support with the administration of the summative ELPAC assessment.</p> <p>3.13.d Newcomer Support See Action 3.13.a. for the supports available for K-5 students. Materials for secondary students were purchased using other funds.</p>	<p>LCFF Supplemental and Concentration \$1,180,178</p> <p>Restricted Cert. Salaries \$126,570 Benefits \$36,568 General Fund Restricted Title III \$163,138</p>	<p>LCFF Supplemental and Concentration \$646,386</p> <p>Restricted Cert. Salaries \$140,676 Benefits \$42,700 General Fund Restricted Title III \$183,376</p>
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## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.14 Foster Youth Supports Foster youth will be provided academic supports through extended day tutoring focused on English Language Arts and Math. Learning within the classroom will be extended through the implementation of field trips. Mental health services support will be provided when needed.</p>	<p>3.14 Foster Youth Supports Foster parents were consulted to identify high priority resources for foster youth. The resources provided this year were transportation, school supplies, academic tutoring, mental health supports, and educational enrichment activities.</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$29,351 Benefits \$6,649 Books &amp; Supplies \$14,000 Services and Other Operating Exp. \$50,000</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$100,000</p>	<p>General Fund Unrestricted – S/C Cert. Salaries \$0 Classified Salaries \$9,288 Benefits \$1,321 Books &amp; Supplies \$0 Services and Other Operating Exp. \$33,305</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$43,914</p>

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.15 Academic Multi Tiered Systems of Support (MTSS) 3.15. a. MTSS Development Focused work on development of MTSS for grades preK – 12 will result in increased support to sites for implementation of intervention within and beyond the school day in English language arts and mathematics. Funds will be allocated for salaries, benefits, services and supplies.</p> <p>3.15. b. Site based Math and English language arts interventions</p>	<p>3.15 Academic Multi Tiered Systems of Support (MTSS) 3.15. a. MTSS Development District level instructional leaders participated in two sessions supported by the regional county office focused on the development of a high quality MTSS. Staff from Solano County Office of Education offered additional individualized support. Staff worked with teams of site teachers and administrators to identify assessments and supplemental interventions programs to support student success in math and ELA.</p>	<p>General Fund Unrestricted - S/C Cert. Salaries \$329,686 Classified Salaries \$13,620 Benefits \$83,276 Books &amp; Supplies \$174,187 Services and Other Operating Exp. \$296,297</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$897,066</p>	<p>General Fund Unrestricted - S/C Cert. Salaries \$151,196 Classified Salaries \$3,198 Benefits \$48,123 Books &amp; Supplies \$42,105 Services and Other Operating Exp. \$192,711</p> <p>General Fund Unrestricted - S/C LCFF Supplemental and Concentration \$437,333</p>

Prioritize students not meeting standards for intervention within and/or beyond the school day. Funds allocated for salaries and benefits.

3.15. c. High School Credit Recovery  
Students in need of additional credit for graduation will be offered credit recovery opportunities beyond the regular school day, including 0 and 7th period. Funds allocated for salaries, benefits, services including professional development, and supplies.

Assessments and intervention programs were piloted and will be fully implemented in 19-20.

3.15. b. Site based Math and English Language Arts interventions  
Students that were not meeting standards were provided intervention within and/or beyond the school day. Funding was allocated for salaries, benefits, and materials.

3.15. c. High School Credit Recovery  
Students who were behind in credits were provided the opportunity to retake classes, complete classes online. These classes were offered during the school day, as well as outside the school day to ensure that students had access to these opportunities. Students severely credit deficient were offered placement in the independent study program or John Finney High School (continuation school).

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.16 After School Education and Safety (ASES) Program:  3.16.a Extended Day and Year Enrichment	3.16.a Extended Day and Year Enrichment ASES funded Expanded Learning Programs were provided at 14 sites. Additionally, four sites provided spring break and summer	General Fund Unrestricted – S/C Services and Other Operating Exp. \$40,000	General Fund Unrestricted – S/C Services and Other Operating Exp. \$40,000 General Fund Unrestricted - S/C

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 grades 1-8.

**3.16.b Supplemented Funds to Increase Participation for Targeted Student Groups in Spring and Summer Camps**

Additional enrollment in summer and spring camps provided with priority given to foster youth, special needs students, homeless youth, and English Learners.

programs outside the regular school year. Expanded Learning Programs provided literacy and academic enrichment and physical activity programming for students in kindergarten through eighth grade. Activities in the Expanded Learning Program aligned with the school day program to ensure enrichment and intervention as appropriate.

**3.16. b Supplemented Funds to Increase Participation for Targeted Student Groups in Spring and Summer Camps**

Funds were used to provide additional space in existing summer programs with specific recruitment from target populations: foster and homeless youth, special needs students and English Language Learners. Funds were used to hire additional staff and contract with vendors to provide high-quality enrichment and learning experiences.

General Fund Unrestricted - S/C  
LCFF Supplemental and Concentration \$40,000

Restricted  
Cert. Salaries \$134,784  
Class. Salaries \$572,372  
Benefits \$249,597  
Books & Supplies \$121,546  
Services and Other Operating Exp. \$515,244  
General Fund Restricted After School Education and Safety (ASES) \$1,593,543

LCFF Supplemental and Concentration \$40,000

Restricted  
Cert. Salaries \$123,947  
Class. Salaries \$527,277  
Benefits \$279,167  
Books & Supplies \$84,677  
Services and Other Operating Exp. \$656,014  
  
General Fund Restricted After School Education and Safety (ASES) \$1,671,082

**Action 17**

**Planned  
Actions/Services**

3.17. Native American Studies Support and activities for Native American students aligned to academic achievement and cultural heritage.

**Actual  
Actions/Services**

3.17. Native American Studies Staff provided support for Native American students aligned to academic achievement and cultural heritage. Technology and intervention services were provided for students.

**Budgeted  
Expenditures**

General Fund Unrestricted – S/C  
Books & Supplies \$2,000  
Services and Other Operating Exp. \$2,000

**Estimated Actual  
Expenditures**

General Fund Unrestricted – S/C  
Books & Supplies \$400  
Services and Other Operating Exp. \$0

General Fund Unrestricted - S/C

General Fund Unrestricted - S/C

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

**The following actions were fully implemented:**

Rigorous Implementation of Standards Based Curriculum, Instruction, and Assessment, 21st Century Technology Learning and Working Environments, Student Access to a Well Rounded Curriculum, Additional Classroom Teachers, Professional Development for certificated and classified staff, Alternative School Supports, College and Career Readiness, College Preparatory Program, Immigrant student support, Summer Bridge Programs, Academic Multi Tiered Systems of Support, Extended Day and Year Enrichment, Targeted Services for English Learners, and Native American Studies.

The Early Childhood Education Enhancement action was partially implemented due to the inability to expand programming for transitional kindergarten students.

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

**Overall Effectiveness**

**The collective impact of these 16 actions has resulted in:**

- Placement for all students increased from the orange (second lowest) to the yellow (middle) level as measured by the English Language Arts indicator on the California School Dashboard.
- The following student groups achieved increases to the yellow (middle) level as measured by the English Language Arts indicator. English Learners, free/reduced lunch eligible, and Latinx student groups increased by two levels from the red (lowest) level. Asian, Pacific Islander, and multi-racial student groups increased by one level from the orange (second lowest) level. Filipino student group maintained progress at the yellow levels as measured by the California School Dashboard.
- The following schools increased by one or more levels as measured by the English Language Arts indicator and are now at the yellow (middle level): Beverly Hills two levels, Dan Mini one level, Glen Cove one level, Patterson one level, Highland two levels, Hogan Middle one level, Lincoln two levels, Loma Vista two levels, Mare Island Health and Fitness two levels, and Steffan Manor two levels. Wardlaw Elementary increased from the yellow (middle level) to the green (second highest) level. Pennycook, Cave, and Widenmann maintained achievement at the yellow (middle level) as measured by the English Language Arts indicator on the California School Dashboard.

- The following schools increased by one or more levels as measured by the Mathematics Indicator and are now at the yellow (middle) level: Beverly Hills one level, Dan Mini one level, Glen Cove one level, Highland one level, Mare Island Health and Fitness Academy two levels, and Steffan Manor two levels.
- Placement for all students is at the yellow (middle) level as measured by the Graduation Indicator.
- The following student groups maintained their progress as measured by the Graduation indicator: Free/reduced lunch eligible yellow (middle) level, African American yellow (middle) level, Latinx yellow (middle) level, and Filipino green (second highest) level.
- Jesse Bethel is at the green second highest level as measured by the Graduation indicator.
- Placement for all students is at the yellow (middle) level as measured by the College and Career Readiness indicator. This is the first year that a rating for this indicator was available.
- The following student groups achieved at the yellow (middle) level as measured by the College/Career Readiness indicator: Free/reduced lunch eligible, African American, and Latinx. The Filipino student group achieved at the blue (highest) level as measured by the College/Career indicator.
- Vallejo High is at the yellow (middle) level and Jesse Bethel High is at the green (second highest) level as measured by the College/Career Readiness Indicator.
- The UC/CSU Graduation rate has increased by 5.5 percentage points to 35.5%.
- Although there was a change in the English Language Learner Assessment there was a 5 percentage point increase in the English Learner reclassification rate as measured by the ELPAC as of summer of 2018. 56% of students qualified for Reclassification.

**Additional work is need in the following areas:**

- Five student groups remain in the two lowest levels including one in the red (lowest) level African American, and 4 in the orange (second lowest) level foster youth, homeless, students with disabilities, and white as measured by the English Language Arts indicator.
- As measured by the English Language Arts indicator 3 schools are in the red (lowest) level Franklin Middle, Cooper Elementary, and Vallejo High and three schools are in the orange (second lowest) level Federal Terrace, Solano Middle, and Jesse Bethel.
- The overall performance for all students remained at the orange (second lowest) level for the second year as measured by the Mathematics indicator.
- Ten student groups remain in the two lowest levels including five in the red (lowest) level homeless, free/reduced lunch eligible, students with disabilities, African American, and Latinx and five in the orange (second lowest) level English Learners, foster youth, Asian, Filipino, and white as measured by the Mathematics Indicator.
- As measured by the Mathematics indicator 4 schools are in the red (lowest) level Franklin Middle, Hogan Middle, Cooper Elementary, and Loma Vista Environmental Science Academy and 8 schools are in orange (second lowest) level Pennycook Elementary, Cave Language Academy, Widenmann Elementary, Federal Terrace Elementary, Patterson Elementary, Wardlaw Elementary, Lincoln Elementary, and Solano Middle.
- Four student groups remain in the red (lowest) level including English Learners, homeless, students with disabilities, and white as measured by the Graduation indicator.

- As measured by the High School Graduation indicator 1 high school of the three is in the red (lowest) level John Finney Continuation High and 1 is in the orange (second lowest) level Vallejo High.
- Three student groups remain in the two lowest levels including one in the red (lowest) level homeless and two in the orange (second lowest) level including English Learners and students with disabilities as measured by the College/Career Readiness indicator.
- As measured by the High School College/Career Readiness indicator 1 high school is in the red (lowest) level John Finney Continuation High.
- As measured by the Access to a Broad Course of Study indicator this standard was not met.
- The UC/CSU graduation rate is 35.5% and lags behind the state by almost 15 percentage points.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled on February 26, 2019. It is anticipated that expenditures will continue to increase as we conclude the fiscal year on June 30, 2019 for all actions and services. Budgeted expenditures and estimated expenditures are expected to show no material differences once all expenditures are processed for all actions except for the following:**

- Action 3: Student Access to a Well-rounded Curriculum - Estimated expenses were lower than anticipated for supplies and services needed for arts and music education.
- Action 4: Additional Classroom Teachers - Estimated expenses for salaries and benefits were higher than projected based on placement on the salary schedule and election of benefits.
- Action 5: Early Childhood Education Enhancements - Estimated expenses for salaries and benefits lower than projected due to the Transitional Kindergarten Teaching Assistant positions not being filled.
- Action 8: College and Career Readiness - Salaries and benefits for this action were lower than budgeted due to another funding source that covered these expenses.
- Action 9: College Preparatory Program - Estimated salaries and benefits were less due to program needs. Expenses for supplies were also lower due to support from other funding sources.
- Action 10: Immigrant Student Support - Estimated expenses for this action were lower than expected due to supports already in place through other funding sources.
- Action 12: Targeted Services for English Learners - Estimated expenditures for supplies were less than anticipated due to program needs.
- Action 13: Foster Youth Supports - Expenditures for books and supplies were lower than anticipated.

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

### **Changes to Goal**

- No changes to goal

### **Changes to Expected Outcomes**

- All outcomes that reference the California English Language Development Test (CELDT) have been updated to reference the transition to the English Language Proficiency Assessments for California (ELPAC).
- The following phrase has been added to the outcome that measures students proficient on CAASPP in ELA and math, "...as reported in DataQuest." This addition clarifies the data source.
- Academic Performance Index metric will be eliminated as it is no longer relevant or required as a measure for academic performance
- Graduation rate expected outcome will be eliminated as it reported on in Goal 2.
- The following outcome has been modified: "5 percentage point increase in students meeting UC/CSU requirement as measured by 4 year cohort." The outcome has been replaced with: "5 percentage point increase or more annually in students meeting the UC/CSU graduation requirements as reported in EdData." This change clarifies the data source.
- The following outcome has been modified: " Increase English Learner Reclassification rate by no less than 5 percentage points. The outcome has been replaced with: "Increase English Learner reclassification rate by no less than 5 percentage point annually based on local criteria." The change clarifies that reclassification of English Learners is based on local criteria set by each district.
- Student access to computer devices will be at the rate of 3 devices for every 4 students in grades K-12, will be amended to reflect 1 device for each student.

### **Changes to Metrics**

- Metrics for UC/CSU graduation rate have been adjusted to reflect more accurate data obtained from DataQuest. Previous metrics may have included data from independent charter schools.

### **Changes to Actions and Services**

- Action 3.1: Rigorous implementation of standards based curriculum, instruction, and assessment – This action is being modified.
  - 1.a. Standards-based Curriculum: This action has been modified to reflect the impending adoption of science materials.
  - 1.b. Instructional Reform Coordinators: This action will be modified to include the utilization of district teacher leader content specialists and the elimination of one instructional reform coordinator.
  - 1.c. Middle and High School Leadership Support: This action will be modified to include support for elementary schools. Funding for school level leadership/design teams will be included in this action as well.

- 1.d.Wall to Wall High School Academy Program is shifting to align with CDE college and career expectations and funding available. Funds for additional prep periods for academy leads, will be funded through grant funds when required as a condition of the grant.
- 1.e. STEAM (Science, technology, engineering, arts, and mathematics) staffing is being eliminated as capacity has been built and responsibility for instruction will be focused on the classroom. Site based funding for STEAM will be combined into a new action in Action 3.3.a to provide sites with more flexibility in use of funds to meet site priorities based on student need and local decision making. This action has been moved to 3.3. Student Access to a Broad Course of Study.
- Action 3.2: 21st Century Technology Learning and Working Environments
  - 3.2.a. Hardware purchases to replace aging devices has been added.
  - 3.2.e. A Technology Training Specialist has been added.
- Action 3.3: Student access to a well-rounded curriculum – This action has been modified and is now Student Access to a Broad Course of Study
  - 3.a. Arts and Music Education funding is being combined with 3.3.b Physical Education and 3.1.e STEAM. The merging and broadening of funds will provide sites with more flexibility in the use of funds based on student needs, and site priorities.
  - 3.b. Physical Education Curriculum and Materials Enhancements will be eliminated as major investments in this area have been made. Sites will have the flexibility to use funds from 3.a.
  - 3.3.c. Curriculum-based Field Trips has been modified to include STEAM themed field trips for grades 2-4 and Career Pathways field trips, in addition to academy related, to high school.
- Action 4: Additional classroom teachers. This action has been modified.
  - 3.4.a. Funds are no longer needed to reduce class size to 24 to 1 as this has been achieved through full funding of the Local Control Funding Formula. Therefore, the focus will be on reducing the number of combination classes.
  - 3.4.b. Funds will be added to this action to support additional FTEs needed to staff programs at theme based and alternative programs.
- Action 5: Early childhood education enhancements – This action has been modified.
  - 5.b. Transitional kindergarten teaching assistants. This action has been eliminated.
- Action 6. Professional Development has been modified.
  - 3.6.f. Enhanced Planning Process for Professional Development has been added. Additional changes have been made to clarify professional development that will be provided to all staff and that which will be optional.
- Action 7: Alternative school support. This action has been modified.
  - 7.b. Farragut Academy counselor – This action has been eliminated and will be supported by existing staff.
- Action 8: College and Career Readiness. This action has been modified.
  - 8.a. College and Career Liaisons. This action has been eliminated.
  - 8.b. College and Career Counselor – This action has been modified to reflect a renewed focus on supporting all counselors to focus on college and career preparation. High school counseling staff has been adjusted to reflect declining enrollment and contract staffing ratios.
  - 3.8.a. Trades Preparation - This action has been modified and was previously 3.8.c Pre-Apprenticeship Trades

- 3.8.b. Short term career training – This action has been modified to reflect expanded programming for Emergency Medical Technicians.
- 3.8.d Career Readiness Events has been added.
- 3.8.e. Enhanced Counseling Services has been added.
- Action 10 Immigrant Student Support - This action has been discontinued as VCUSD no longer qualifies for this funding. Immigrant students will be supported through other actions in the Plan.
- Action 13: Targeted Services for English Learners. This action has been modified.
  - 13.d. Newcomer Support – This action will be eliminated as newcomer supports are included in 12.a, 12.b, and 12.c.
- Action 15: Academic Multi Tiered Systems of Support (MTSS). This action has been modified.
  - 3.15.b. Site based math and ELA Interventions - This action has been modified to allow sites to use funding more flexibly to differentiate instruction for all students, as long as funds are prioritized for students not meeting standards.
  - 3.15.c. High school credit recovery – This action will be modified to include credit recovery summer session.
  - 3.15.d. Math Intervention has been added.
  - 3.15.e. Enhanced Academic Assessments has been added.
- Action 3.16: After School Education and Safety (ASES) Program - This action has been modified.
  - 3.16.b. Supplemented Funds to Increase Participation has been modified to clarify what funds may be used for.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

### **Introduction**

Vallejo City Unified held approximately 45 district and site based meetings in consultation with all stakeholder groups including students, parents, community members, local bargaining units, certificated and classified staff, administrators, and the Governing Board focused on the development of the 2019-2020 Vallejo City Unified School District Local Control Accountability Plan. District and site meetings with District Advisory Council, District English Learner Advisory Council, California School Employee Association, Vallejo Education Association, Vallejo School Managers Association, school-based stakeholders, student focus groups, and staff, as well as staff and parent surveys are examples of the collaborative opportunities created to ensure that staff consulted with stakeholders in an effort to hear all voices.

### **Structure of Meetings**

Each meeting began with a presentation that included the purpose of the LCAP, the funding, current goals, VCUSD student progress towards goals (as measured by the California School Dashboard including areas of strength and need), and a summary of the actions. To allow for maximum feedback, participants were divided into small groups of six or less. Large posters were prepared for each group that contained one of three questions that prompted discussion on prominent focus areas within the LCAP. To facilitate this conversation, there were staff members and copies of the current LCAP available. Participants were asked to provide their feedback. In addition, participants were asked to add any actions or services that they felt were missing.

### **Structure of Surveys**

Parallel surveys aligned to the LCAP actions were developed to gather feedback from parents and staff. The surveys were designed to gather information on the effectiveness of the actions and services in the LCAP from the perspective of various stakeholders using a rating scale. Survey participants were also invited to share programs that they or their children have participated in. There was also a section for open-ended comments. Foster youth families were surveyed by phone utilizing the Parent and Bilingual Liaisons. Their answers were recorded and analyzed.

### **Student Focus Groups**

A diverse group of students in grades 6-12 grades from the three K-8 sites, three middle schools, comprehensive high schools and alternative school settings participated in focus groups. Students were invited to provide feedback on what was working at their schools, as well as the needs. When asked to describe the top three things that were working the most common responses were:

access to computers and technology, support from teachers and other staff members in order to help students succeed, and air conditioning in the classrooms. When asked to identify areas of greatest need the most common responses were: better teachers, cleaner facilities (including bathrooms, locker rooms, gym, and water fountains), better facilities or areas to eat breakfast/brunch/lunch, better food for lunches, more extra-curricular activities, and support for mental health with a focus on student well-being.

### **Data Collection Process**

Feedback from each meeting was transcribed digitally for each group and then compiled into one master document to facilitate the identification of patterns and trends. The data from the rating scale portion of the survey was transferred into one document that contained the data for the parent and staff survey. This was used as a second data point to identify trends. Finally, the written comments were studied for trends as a third data point.

### **LCAP Engagement Meetings 2019-2020**

#### Superintendent's Reports

At each meeting of the Governing Board the Superintendent reported on actions, services or progress towards LCAP goals. Presentations included those on school climate as measured by the California Healthy Kids Survey, chronic absence, bullying, facilities, as well as other areas of focus. The agendas for all meetings were posted in compliance with the Green Act.

#### Superintendent's Site Level Meetings

The Superintendent met with interested parents and staff at each school site during the 2018-2019 school year to discuss the LCAP.

#### VCUSD Governing Board Meeting Presentations

The agendas for all meetings were posted in compliance with the Green Act.

- October 17, 2018 - Progress on LCAP Goal 3 as measured by CAASPP and progress on LCAP Goals 1, 2 and 3 as measured by the California School Dashboard
- November 7, 2018 - Progress on LCAP Goals 1 and 2 as measured by local data, and Stakeholder Engagement Plan
- January 23, 2019 - Progress on LCAP Goals 1, 2 and 3 as measured by the California School Dashboard
- May 1, 2019 - LCAP Board Study Session
- May 13, 2019 - LCAP Board Study Session
- June 5, 2019 - 2019-2020 LCAP Presentation and Public Hearing
- June 19, 2019 - 2019-2020 LCAP Board Action

#### Superintendent's Cabinet

The Superintendent met with executive cabinet each week and with the extended cabinet once each month to review progress towards LCAP goals, receive information about key actions and services, and gather feedback to inform the development of the 2019-2020 LCAP

#### Site Leadership

Principals, vice principals, and at some times, teacher leaders met on October 11, 2018, November 8, 2018, January 17, 2019, February 21, 2019, March 14, 2019, May 2, 2019, and May 23, 2019. During these meetings participants monitored progress towards LCAP goals using CAASPP, local, and California School Dashboard data, provided feedback on the early development of the 2019-2020 LCAP, and received an update on the actions and services in the 2019-2020 LCAP prior to approval.

### District English Learner Advisory Committee (DELAC)

The Committee met on October 16, 2018, January 15, 2019, March 12, 2019, April 23, 2019, May 21, 2019. During these meetings Committee members reviewed progress towards goals using the California School Dashboard, received updates on stakeholder engagement activities, received an update on the final draft of LCAP, and were provided an opportunity to review and comment. The agendas for all meetings were posted in compliance with the Green Act.

### African American Parent Network

The Network met on March 21, 2019 and held a parent/community forum to generate solutions to promote positive outcomes for African American students.

### Teachers

Interested teachers met on February 11, 2019 and provided feedback for LCAP 2019-2020 development

### Classified Staff

Interested classified staff met on January 24, 2019 and provided feedback for LCAP 2019-2020 development

### Vallejo Education Association, California School Employees Association, Vallejo School Managers Association

Representatives of bargaining units and the managers association met on February 13, 2019 and provided feedback for LCAP 2019-2020 development

### Community Engagement

Community Forums were held at school sites in different sections of the city on December 13, 2018, December 18, 2018, January 10, 2019 to solicit feedback for LCAP 2019-2020 development

### School Site Councils and English Learner Advisory Committees

Site principals dedicated one Council and Committee meeting to gathering feedback on the development of the 2019-2020 LCAP. These meetings were held between December 2018 and February 2019. The broader school community was invited and encouraged to participate. The agendas for all meetings were posted in compliance with the Green Act.

### **Other LCAP Engagement Activities**

- Parent/Guardian Survey
- Staff Surveys
- Student Focus Groups
- Foster Youth Family Phone Survey

## **Impact on LCAP and Annual Update**

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

### **Impact of consultations and input on goals, actions and services:**

Deliberate attention was given to ensure voices of all stakeholder groups were heard. It was the intent of VCUSD staff to consult with parents, community members, students, school personnel, and local bargaining units. The impact of these meetings, surveys, and

focus groups has been the compilation of a robust set of feedback and data gathered from diverse groups of stakeholders. Stakeholders were invited to identify actions and services for consideration of inclusion in the LCAP. The input of stakeholders was influential in continuing actions and adding additional services. New actions and services include the development and implementation of a 3-year professional development plan, the clustering of targeted site allocated funds to allow more flexibility to address student needs specific to each school, the addition of 1.0 ELA and 1.0 math teacher leaders to support the instructional program at the secondary level, and trades based programs for high school students. Increased services include communication systems to provide information to parents and the community, professional development focused on social emotional learning, short term career training opportunities for high school students, content intervention and support programs, and an expanded student assessment system. Continuing services include mental health support, facilities improvements, technology enhancements, site-based Academic Support Providers, teacher leaders and vice principals, college and career readiness services, and safety/supervision personnel.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Vallejo City Unified will increase parent and community engagement in improving student outcomes.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Vallejo City Unified serves a diverse population. In order for our students to be prepared for successful college and career experiences upon graduation the following is required:

- Engage parents in leadership and learning opportunities at the district and site levels to get feedback on and assistance with current practices to support students
- Provide parents with up to date, easily accessible information about their child(ren)'s progress and important events
- Provide support to families in need to link them to community services
- Increase opportunities for parent and community volunteerism through removing barriers to participation

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5 percentage point or more annual increase in attendance of parent members at District English Learner Advisory Council (DELAC) as measured	31%	36%	41%	46%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>5 percentage point or more annual increase in attendance of parent members at School Site Council (SSC) and English Learner Advisory Council (ELAC) as measured by average attendance across all meetings at all schools annually as recorded on SSC and ELAC sign in sheets.</p>	48%	53%	58%	63%
<p>Parent and student use of the AERIES parent/student portal will increase by at least 5 percentage points annually as measured by parents of all students with at least one log in and students in grades 6-12 with at least one log in.</p>	New Outcome	Parent Usage 11% Student Usage 64%	Parent Usage 16% Student Usage 69%	Parent Usage 21% Student Usage 74%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ensure parent representation for English Learners, low socioeconomic, and students with exceptional needs student groups at each site and district council meeting including DELAC, SSC, ELAC, and CAC as measured by attendance of at least one parent of a student in the targeted groups.	New Outcome	100%	100%	100%
Increase engagement of parents of foster youth through an annual survey to determine supports needed for families and students as measured by percentage of parents of foster youth that respond to phone survey.	New Outcome	N/A	50% Participation	75% Participation
Increase percentage of parents/guardians of students with disabilities attending at least one Community Advisory Committee (CAC) meeting to 10% of the total student group annually.	5%	10%	10%	10%

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

**Full Service Community Schools :**

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 salary and benefits; associated program expenses i.e. reproduction; consultants; materials.

**Academic Support Providers (ASPs):**

### 2018-19 Actions/Services

1.1 Full Service Community Schools Support comprehensive academic, social emotional, and mental health services to meet student, family, and community needs.

1.1 a. Site Based Full Service Community School Services

Each site principal will direct the Full Service Community School effort at the site level. The services and structures used at each school will vary based on the

### 2019-20 Actions/Services

1.1 Full Service Community Schools Support comprehensive academic, social emotional, and mental health services to meet student, family, and community needs.

1.1 a. Site Based Full Service Community School Services

Each site principal will direct the Full Service Community School effort at the site level. The services and structures used at each school will vary based on the

- 25 FTE; classified; support of Full Service Community Schools, coordinate and monitor wrap-around services for students

Parent Partnership Liaisons:

- 3.0 FTE, classified; regionally positioned

Implement and support essential and varied Parent Engagement services, strategies, programs salaries/benefits, program support materials, supplies, food

needs of the families. Funding will be allocated to each site to coordinate and facilitate activities such as student leadership opportunities, community partner engagement, and parent engagement and education events.

1.1.b. Academic Support Providers  
Each site will be staffed with an Academic Support Provider (comprehensive high schools are staffed with 2) to support this action through the coordination of services for students and families, for a total of 25 FTE.

1.1.c. Parent Engagement  
Parent engagement and education efforts for this action will be supported through site funds for Parent Involvement in addition to Parent Partnership Liaisons (3.0 FTE) available to provide parent education, support with parent concerns, and outreach to parents around issues such as attendance at the site level.

needs of the families. Funding will be allocated to each site to coordinate and facilitate activities such as student leadership opportunities, community partner engagement, and parent engagement and education events.

1.1.b. Academic Support Providers  
Each site will be staffed with an Academic Support Provider to support this action through the coordination of services for students and families, for a total of 22 FTE.

1.1.c. Parent Engagement  
Parent engagement and education efforts for this action will be supported through site funds for parent involvement. Parent Partnership Liaisons (3.0 FTE) will be available to provide parent education, support with parent concerns, and outreach to parents around issues such as attendance at the site level.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,528,478	\$2,558,869	\$2,505,940
Source	LCFF Supplemental and Concentration	Unrestricted	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$29,505 Classified Salaries \$1,697,880 Benefits \$685,165 Books & Supplies \$68,758 Services and Other Operating Exp. \$47,170	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$1,689,234 Benefits \$694,635 Books & Supplies \$35,000 Services and Other Operating Exp. \$140,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$1,612,328 Benefits \$733,612 Books & Supplies \$20,000 Services and Other Operating Exp. \$140,000
Amount	\$50,000		
Source	Unrestricted		
Budget Reference	General Fund Unrestricted General Fund Unrestricted Services and Other Operating Exp. \$50,000		

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Bilingual Parent Liaisons:  
4.0 FTE; classified; regionally positioned; 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

Bilingual Stipends:  
Hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families.

2018-19 Actions/Services

(Empty box for 2018-19 Actions/Services)

2019-20 Actions/Services

(Empty box for 2019-20 Actions/Services)

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

Amount	\$386,488	\$493,737	\$545,384
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Class. Salaries \$239,587 Benefits \$101,901 Books & Supplies \$45,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Class. Salaries \$326,854 Benefits \$131,883 Books & Supplies \$35,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Class. Salaries \$358,001 Benefits \$167,383 Books & Supplies \$20,000

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Volunteer Fingerprinting:

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1.3 Increase Opportunities for Parent and Community Volunteerism

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide free fingerprinting for parent volunteers	<p>1.3.a Parent Fingerprinting Free of Cost Funds are available for free parent fingerprinting in order to increase parent participation in school activities such as field trips.</p> <p>1.3.b. Mobile Site Based Fingerprinting Mobile fingerprinting equipment has been purchased to make this service more accessible to parents at school site events.</p>	
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp. \$30,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp. \$30,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp. \$30,000

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Cooper, Loma Vista, Federal Terrace, Hogan, Franklin

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

New Action for 2018-2019

**2018-19 Actions/Services**

1.4 Parent Education to Promote a College and Career Ready Culture  
1.4..a. Implement the Parent Institute for Parent Engagement (PIQE) program at targeted schools. This program educates, empowers, and inspires parents of K-12 school age children to take an active role in encouraging and enabling their children to stay in school, improve their academic performance, develop healthy relationships, and focus on preparing themselves for a post-secondary education.

**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$20,000	\$20,000
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	N/A	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp.	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp.

\$20,000

\$20,000

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: African American Student Group

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

New Action

Unchanged Action

2017-18 Actions/Services

This is a new action for 2018-2019

2018-19 Actions/Services

1.5 African American Parent Network (AAPN)  
The focus of this group is to address disproportionate outcomes for African American students through student mentoring and tutoring, as well as parent and community engagement focused on disproportionality.  
  
1.5.a. Site Based Tutoring and Parent Engagement

2019-20 Actions/Services

	<p>Implement site based mentoring and academic tutoring programs coupled with parent education and engagement activities at targeted schools.</p> <p>1.5.b. Districtwide Showcase Implement districtwide events focused on showcasing and building awareness of African American culture and history.</p> <p>1.5.c. Planning and Development Monthly meetings of the AAPN to plan, implement and monitor actions and services.</p>	
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$60,000	\$30,000
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	NA	General Fund Unrestricted - S/C General Fund Unrestricted - S/C Cert. Salaries \$18,731 Class. Salaries \$1,825 Benefits \$4,859 Books & Supplies \$20,000 Services and Other Operating Exp. \$14,585	General Fund Unrestricted - S/C General Fund Unrestricted - S/C Cert. Salaries \$18,731 Class. Salaries \$1,825 Benefits \$4,859 Books & Supplies \$2,585 Services and Other Operating Exp. \$2,000

## Action 6

All

All Schools

OR

[Add Location(s) selection here]

### Actions/Services

New Action

New Action

Modified Action

1.6 Professional Development for Effective Parent and Community Engagement

Topics may include:

- School Site Council and English Learner Advisory Council Training
- Utilizing Parent and Bilingual Liaisons
- Locating and Leveraging Community Resources
- Working with Parents to Improve Attendance

1.6 Professional Development for Effective Parent and Community Engagement

1.6.a Professional Development Focus Area

At least one staff member from each school will participate in School Site Council and English Learner Advisory Council training.

1.6.b. Professional Development Calendar Days

4 professional development days have been built into the annual calendar for certificated staff members and 3 days have been built into calendars for classified staff members. Topics may include:

- Utilizing Parent and Bilingual Liaisons
- Locating and Leveraging Community Resources
- Working with Parents to Improve Attendance

**1.6.c. Site/Department Professional Development**

Ongoing professional development within the duty day will be provided throughout the year, including professional development on designated early release Wednesdays.

**1.6.d. Optional Professional Development**

Professional development beyond and within the duty day may be offered to interested staff. Training beyond the duty day will be paid at the contractual rate. Possible topics may include those listed in 1.6.b.

**1.6.e. Professional Collaboration**

Each K-5, K-8 and alternative education site will be allocated up to five hours for collaboration per teacher beyond the duty day paid at the contractual rate or up to two days of release time for collaboration (pending availability of substitute teachers) for grade level or department collaboration.

1.6.f. Staff members from the district, Solano County Office of Education, as well as a consultant provided through the California Collaborative for Educational Excellence will create and implement a 3 year professional development plan.

**Budgeted Expenditures**

Amount		\$516,007	\$516,007
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	N/A	General Fund Unrestricted - S/C General Fund Unrestricted - S/C Cert. Salaries \$254,720 Class. Salaries \$92,142 Benefits \$91,642 Books & Supplies \$62,503 Services and Other Operating Exp. \$15,000	General Fund Unrestricted - S/C General Fund Unrestricted - S/C Cert. Salaries \$259,814 Class. Salaries \$93,985 Benefits \$91,642 Books & Supplies \$55,566 Services and Other Operating Exp. \$15,000

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	New Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 New Goal for 2018-2019		

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Source			
Budget Reference			

**Action 8**

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New Action for 2019-2020

New Action for 2019-2020

1.8. Community and Parent Communications  
 1.8.a. District Communications  
 Enhanced communication systems will be established to inform parents and the community of important events, district initiatives, and student progress.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			\$55,000
Source			LCFF Supplemental and Concentration
Budget Reference			General Fund Unrestricted - S/C General Fund Unrestricted - S/C Books & Supplies \$55,000

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Vallejo City Unified serves a diverse population. In order for our students to be prepared for successful college and career experiences upon graduation the following is required:

- Implementation and continuation of programs that promote positive school climate and culture
- Implementation and continuation of programs that address disproportionate student discipline outcomes and promote alternate means of addressing inappropriate student behaviors
- Implementation and continuation of programs to address the specialized needs of students facing challenging circumstances
- Maintain sufficient staff dedicated to supervision to ensure student safety
- Create opportunities that promote student engagement during and after the student day through extra curricular activities
- Maintain and improve school facilities to ensure that all students and staff are provided inviting learning environments
- Hire, retain, and recognize highly qualified and high performing staff
- Provide ongoing support to all new teachers, including pre-interns, interns, teachers with preliminary credentials, and other new hires
- Increase overall attendance and decrease chronic absenteeism to increase access to instruction for all students

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers appropriately credentialed for teaching assignments as measured by state credential requirements	97%	100%	100%	100%
100% of students have access to standards-aligned instructional materials as measured by the Williams report	100%	100%	100%	100%
100% of facilities in good repair as measured by Williams report	86%	100%	100%	100%
5 percentage point or more gain in school climate as measured by California Healthy Kids Survey (CHKS)	<p>School Connectedness</p> <p>Gr. 5 33%</p> <p>Gr. 7 30%</p> <p>Gr. 9 20%</p> <p>Gr. 11 18%</p> <p>NT 15%</p> <p>Caring Adult Relationships</p> <p>Gr. 5 42%</p> <p>Gr. 7 30%</p> <p>Gr. 9 20%</p> <p>Gr. 11 31%</p> <p>NT 25%</p> <p>High Student Expectations</p> <p>Gr. 5 51%</p> <p>Gr. 7 50%</p> <p>Gr. 9 40%</p> <p>Gr. 11 42%</p>	<p>Baseline Year</p> <p>35%</p> <p>25%</p> <p>23%</p> <p>Baseline Year</p> <p>Baseline Year</p> <p>35%</p> <p>25%</p> <p>36%</p> <p>Baseline Year</p> <p>Baseline Year</p> <p>55%</p> <p>45%</p> <p>47%</p> <p>Baseline Year</p>	<p>38%</p> <p>40%</p> <p>30%</p> <p>28%</p> <p>20%</p> <p>47%</p> <p>40%</p> <p>30%</p> <p>41%</p> <p>30%</p> <p>56%</p> <p>60%</p> <p>50%</p> <p>52%</p> <p>42%</p>	<p>43%</p> <p>45%</p> <p>35%</p> <p>33%</p> <p>25%</p> <p>52%</p> <p>45%</p> <p>35%</p> <p>66%</p> <p>35%</p> <p>61%</p> <p>65%</p> <p>55%</p> <p>57%</p> <p>47%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	NT 37% Perceived Safety Gr. 5 69% Gr. 7 45% Gr. 9 34% Gr. 11 23% NT 48%	Baseline Year 50% 39% 28% Baseline Year	74% 55% 44% 33% 53%	79% 60% 49% 38% 58%
No less than 2 percentage point increase in teacher retention rate, excluding retirees, annually until 95% is reached.	88%	90%	92%	94%
Decrease middle school dropout rate to 0%.	1.3%	0%	0%	0%
Decrease high school dropout rate by 5 percentage points or more annually as measured by the 4 Year Cohort Report.	20.9%	Baseline Year	15.9%	10.9%
Increase high school graduation rate by 5 percentage points annually or more as measured by the 4 Year Cohort Report.	71.5%	Baseline Year	76.5%	81.5%
Decrease pupil suspension rate by 1 percentage point or more annually as measured by the percentage of students involved in one or more incidents that result in	9.9%	8.9%	7.9%	6.9%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																						
Decrease pupil expulsion rate by .05 percentage point or more annually as reported in EdData until the state rate of expulsion is reached; currently .1%.	.3%	.25%	.2%	.15%																						
Decrease disproportionality of suspensions annually as calculated by percentage of suspensions per 100 students in each group.	<table border="0"> <tr><td>All</td><td>16.4%</td></tr> <tr><td>EL</td><td>6.8%</td></tr> <tr><td>Free/Reduced Lunch</td><td>21.3%</td></tr> <tr><td>SWD</td><td>35%</td></tr> <tr><td>American Indian</td><td>6%</td></tr> <tr><td>Asian</td><td>5.2%</td></tr> <tr><td>African American</td><td>35.7%</td></tr> <tr><td>Filipino</td><td>5.9%</td></tr> <tr><td>Latino</td><td>10.5%</td></tr> <tr><td>Pacific Islander 1</td><td>9.2%</td></tr> <tr><td>White</td><td>8%</td></tr> </table>	All	16.4%	EL	6.8%	Free/Reduced Lunch	21.3%	SWD	35%	American Indian	6%	Asian	5.2%	African American	35.7%	Filipino	5.9%	Latino	10.5%	Pacific Islander 1	9.2%	White	8%	<16.5%	<16.5%	<16.5%
All	16.4%																									
EL	6.8%																									
Free/Reduced Lunch	21.3%																									
SWD	35%																									
American Indian	6%																									
Asian	5.2%																									
African American	35.7%																									
Filipino	5.9%																									
Latino	10.5%																									
Pacific Islander 1	9.2%																									
White	8%																									
Decrease disproportionality of expulsions annually as calculated percentage of expulsions per 100 students in each student group.	<table border="0"> <tr><td>All</td><td>.2%</td></tr> <tr><td>African American</td><td>.5%</td></tr> <tr><td>SWD</td><td>.3%</td></tr> </table>	All	.2%	African American	.5%	SWD	.3%	<.21%	<.21%	<.21%																
All	.2%																									
African American	.5%																									
SWD	.3%																									

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase average daily attendance by 1 percentage point or more annually as measured by days of student attendance divided by days of student enrollment	92.16%	93.16%	94.16%	95.16%
Decrease chronic absenteeism by 3 percentage points or more annually as measured by percentage of students absent more than 10% of days enrolled	27.2%	24.2%	21.2%	18.2%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Positive Student Incentive Program: Recognize students for academic and behavioral accomplishments and improvements by providing recognition, awards and incentives

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.1 Positive School Culture and Climate  
Implement and maintain programs to promote positive school climate and culture and reduce suspension, referral and expulsion rates.

2.1.a. Site Based Programs  
Funds allocated to each site to support recognition of and incentives for positive student behavior.

2.1.b. District Development of MTSS  
Continue to refine Multi Tiered Systems of Support (MTSS formerly known as Response to Intervention RTI) focused on student behavior supports.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

2.1 Positive School Culture and Climate  
Implement and maintain programs to promote positive school climate and culture and reduce suspension, referral and expulsion rates.

2.1.a. Site Based Programs  
Student services staff will provide targeted support to the 11 schools in the two highest levels as measured by the California Dashboard suspension indicator.

2.1.b. District Development of MTSS  
Continue to refine Multi Tiered Systems of Support (MTSS formerly known as Response to Intervention RTI) focused on student behavior supports.

2.1.c. Through the Coordinated Early Intervention Support Plan the following services will be provided: professional development focused on implicit bias, trauma informed care, positive approaches to student discipline, and culturally responsive teaching and learning; 1.0 FTE Behavior Intervention Specialist. This plan is in place to reduce disproportionate academic and discipline outcomes for student groups, including but not limited to

Students with IEPs and African American student groups.

2.1.d. Site Based Restorative Practices  
Continue to refine the implementation of Restorative practices. This action is supported at the site by the Academic Support Providers that have received extensive training in restorative practices.

2.1.e. Youth Court  
Implement a student led Youth Court to provide students with alternatives to suspension. Youth Court is in place at Jesse Bethel High School and will be supported by Jesse Bethel staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$80,480
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$29,900 Services and Other Operating Exp. \$100	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$29,900 Services and Other Operating Exp. \$100	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$0 Services and Other Operating Exp. \$80,480

Amount			
Source			
Budget Reference			

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

Restorative Practices:  
Support social emotional well-being of students; Restorative Justice Training;

- Counselors, 2 full time; certificated;

### 2018-19 Actions/Services

2.2 Alternative Approaches to Student Discipline to Promote Positive School Culture  
Continue to expand the continuum of strategies to address student behavior issues beyond the traditional punitive approaches to include approaches that are

### 2019-20 Actions/Services

Actions and Services have been combined with Action 1.

<ul style="list-style-type: none"> <li>• Social Workers, 2 full time; certificated Consultant contract: PD and support Youth Court Program:</li> </ul> <p>Restorative justice through peer accountability supports as determined; teacher/staff time salary/benefits; materials and supplies</p>	<p>both restorative and includes student voice in the disciplinary process.</p> <p>2.2. a. Site Based Restorative Practices Continue to refine the implementation of Restorative practices. This action is supported at the site by the Academic Support Providers that have received extensive training in Restorative Justice and through 2 full time social workers and 1 full time counselor</p> <p>2.2. b. Youth Court Implement a student led Youth Court to provide students with alternatives to suspension. Youth Court is in place at Jesse Bethel High School.</p>	
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$462,878	\$384,131	NA
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	Not Applicable
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$250,321 Benefits \$92,557 Services and Other Operating Exp. \$120,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$243,849 Benefits \$90,282 Services and Other Operating Exp. \$50,000	Not Applicable

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Site Safety Support:

- Professional development within the context of position objectives; salaries, benefits, consultants, materials and supplies
- Student mentoring program for middle and high school students by site safety supervisors; professional development, salaries, and benefits
- Addition of 3 FTE site safety supervisors for K-8 schools

School Resource Officer:

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.3. Site Safety and Supervision provides adequate staffing to ensure student safety on campus, and assist with building a positive school climate and culture.

2.3.a. Site Safety Supervisors  
Site Safety supervisors will be in place at all sites that serve high school and middle school students. These staff members will assist other staff with promoting positive student behavior and building positive relationships with students.

2.3.b. School Resource Officers  
School Resource Officers (3.0 FTE) contracted through the City of Vallejo will

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

2.3. Site Safety and Supervision provides adequate staffing to ensure student safety on campus, and assist with building a positive school climate and culture.

2.3.a. Site Safety Supervisors  
Site Safety supervisors will be in place at all sites that serve high school and middle school students. These staff members will assist other staff with promoting positive student behavior and building positive relationships with students.

2.3.b. School Resource Officers  
School Resource Officers (2.0 FTE) contracted through the City of Vallejo will

- 3 full time; contracted with City of Vallejo

Activities Assistant (classified) student engagement support:

- FTE for every elementary school, and K-8 school to coordinate and supervise Physical Education and other extra- curricular activities for students during and beyond the instructional day

serve all school sites in order to ensure student safety and promote positive relationships between students and law enforcement staff.

2.3.c. Activities Assistants  
1.0 (8 hour) activities assistants will be maintained at sites serving elementary students to assist with the general supervision and to organize physical education and extra-curricular activities during and beyond the school day.

serve all school sites in order to ensure student safety and promote positive relationships between students and law enforcement staff.

2.3.c. Noon Duty Supervision  
Staff provides supervision for students during the mid-day recess.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,090,923	\$1,083,698	\$751,919
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$532,649 Benefits \$219,274 Services and Other Operating Exp. \$339,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$500,080 Benefits \$246,118 Services and Other Operating Exp. \$337,500	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$325,288 Benefits \$201,631 Services and Other Operating Exp. \$225,000

### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.4 Address disproportionate discipline outcomes:  
Support improved multiple practices i.e. extend Positive Youth Justice initiative concept to middle and elementary schools; parent/district partnerships support; as well as development and implementation of new efforts to eliminate disproportionate demographic discipline outcomes.

2018-19 Actions/Services

This action has been more clearly defined and actions can be found in Goal 1, Action 1.4, Goal 1, Action 1.5, Goal 3, Action 3.8.e. and Goal 3, Action 3.15.a.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$160,000		
Source	LCFF Supplemental and Concentration		
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$49,914 Class. Salaries \$29,842 Benefits \$20,244 Books & Supplies \$5,000 Services and Other Operating Exp. \$55,000	NA	NA

**Action 5**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)  
All

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
All Schools

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2.5 Facilities Support Funds: Provide safe, clean, and appropriate facilities and operational supports for instruction, learning, and engagement; meeting various educational, operational and safety needs as identified through ongoing facilities inspections, and in VCUSD Facilities Master Plan</p>	<p>2.5 Facilities Support Funds: Provide safe, clean, and appropriate facilities and operational supports for instruction, learning, and engagement; meet various educational, operational and safety needs as identified through ongoing facilities inspections, and in the VCUSD Facilities Master Plan (FMP). Revise the FMP to reflect the current and anticipated needs as a result of demographic and programmatic changes.</p>	

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,211,199	\$1,813,299	\$1,014,134
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$53,920 Benefits \$23,080 Books & Supplies \$900,199 Services and Other Operating Exp. \$1,234,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$56,580 Benefits \$26,011 Books & Supplies \$982,667 Services and Other Operating Exp. \$748,041	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$55,302 Benefits \$28,124 Books & Supplies \$182,667 Services and Other Operating Exp. \$748,041

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

**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  
**Teacher/Staff Recognition Program:**  
Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching, instructional creativity, and student and parent engagement efforts.

**2018-19 Actions/Services**

**2.6 Teacher Recruitment and Retention**  
Recruit, hire and recognize highly qualified and high performing staff  
  
**2.6.a. 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  
  
**2.6.b. Teacher/Staff Recognition Program:**  
Teacher and staff recognition and incentive program to promote, celebrate

**2019-20 Actions/Services**

**Teacher Recruitment**  
Recruit, hire and recognize highly qualified and high performing staff  
  
**2.6.a. Highly Qualified Staff:**  
Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning. Funds will be used for recruitment travel, advertising, reproduction, exam fees, test preparation materials, tuition support in key content areas, and contracted services.

and honor exemplary teaching, instructional creativity, and student and parent engagement efforts.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$130,000	\$100,000	\$90,467
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$77,200 Services and Other Operating Exp. \$52,800	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$47,200 Services and Other Operating Exp. \$52,800	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$25,000 Services and Other Operating Exp. \$65,467
Amount	\$44,000	\$44,000	\$44,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund Restricted Services and Other Operating Exp. \$44,000	5000-5999: Services And Other Operating Expenditures General Fund Restricted Services and Other Operating Exp. \$44,000	5000-5999: Services And Other Operating Expenditures Restricted Services and Other Operating Exp. \$44,000

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Beginning Teacher Support and Assessment (BTSA) Induction:

Support for two-year teacher induction program for preliminary credentialed teachers in a job-embedded formative assessment system of support and professional development to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

2018-19 Actions/Services

2.7 Beginning Teacher Support Program  
Provide ongoing support to all new teachers, including pre-interns, interns, and teachers with preliminary credentials.

2.7.a. Teacher Induction Program (formerly Beginning Teacher Support and Assessment/BTSA)  
Implement a two-year teacher induction program for preliminary credentialed teachers in a job-embedded formative assessment system of support and professional development to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials. This program includes one on one coaching and mentoring.

2.7.b. New Teacher Support Prior to Eligibility for Teacher Induction  
Interns and pre-interns will be provided professional development in the following

2019-20 Actions/Services

area: standards-based curriculum and instruction, classroom management, English Learners support, use of technology, and supporting students with IEPs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$106,999	\$314,780	\$233,398
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$85,609 Benefits \$19,390 Services and other Operating Exp \$2000	General Fund Unrestricted - S/C General Fund Unrestricted Cert. Salaries \$106,400 General Fund Unrestricted - S/C Cert. Salaries \$138,000 Benefits \$35,880 Books & Supplies \$7,500 Services and other Operating Exp \$27,000	General Fund Unrestricted - S/C General Fund Unrestricted - S/C Cert. Salaries \$148,432 Benefits \$50,466 Books & Supplies \$7,500 Services and other Operating Exp \$27,000

Amount	\$199,986		\$180,635
Source	Unrestricted		Unrestricted
Budget Reference	General Fund Unrestricted General Fund Unrestricted Cert. Salaries \$132,040 Benefits \$27,946 Books & Supplies \$40,000		General Fund Unrestricted General Fund Unrestricted Cert. Salaries \$140,159 Benefits \$40,476

### Action 8

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Pregnant and Parenting Students

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2.8 Expecting and Parenting student support program:

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Comprehensive, integrated, community-linked, school-based support program for students and their children.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$211,555	\$205,119	\$225,582
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$10,000 General Fund Unrestricted Cert. Salaries \$135,401 Benefits \$56,154 Books & Supplies \$10,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$137,179 Benefits \$47,940 Books & Supplies \$20,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$129,100 Benefits \$76,482 Books & Supplies \$20,000

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Psychologist/counselors:

- 6.0 full time, certificated; support social emotional needs of non-Special Education students; Spanish bilingual preferred
- Mental Health Specialists, 9 FTE, under direction of psychologists

Trauma Informed Care:

Staff training and supports to students experiencing trauma

2018-19 Actions/Services

2.9 Student Mental Health Support and Trauma Informed Care Program  
The lead psychologist will facilitate the continuation of services to address the specialized needs of students with mental health needs.

2.9.a. Enhanced Psychologist Services  
6 FTE psychologists have been added to provide increased time for mental health counseling services to students.

2.9.b. Mental Health Specialists  
9 FTE Mental Health Specialists are employed to provide mental health services to students working under the direction of a highly experienced school psychologist.

2019-20 Actions/Services

2.9 Student Mental Health Support and Trauma Informed Care Program  
The District Behavior Coordinator will facilitate the continuation of services to address the specialized needs of students with mental health needs

2.9.a. Enhanced Psychologist Services  
Up to 5.4 FTE psychologists have been added to provide increased time for mental health counseling services to students. Up to .6 FTE Behavior Coordinator will provide leadership, support, and monitoring for the implementation of mental health services program and associated staff members.

2.9.b. Mental Health Specialists  
9 FTE Mental Health Specialists are employed to provide mental health services to students working under the direction of a highly experienced school psychologist.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,420,879	\$1,476,059	\$1,551,348
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$525,204 Class. Salaries \$536,560 Benefits \$354,125 Books & Supplies \$5,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$526,169 Class. Salaries \$559,060 Benefits \$385,830 Books & Supplies \$5,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$530,640 Class. Salaries \$582,880 Benefits \$437,828
Amount	\$50,010		
Source	Unrestricted		
Budget Reference	General Fund Unrestricted General Fund Unrestricted Cert. Salaries \$14,700 Class. Salaries \$4,600 Benefits \$3,700 Books & Supplies \$10,000 Services and other Operating Exp \$17,000		

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Positive Youth Justice Initiative Systems to support students involved in child welfare and juvenile justice system.

2018-19 Actions/Services

2.10 Positive Youth Justice Initiative Systems to support crossover students involved in the child welfare and juvenile justice system. This program is comprised of 4 elements: positive youth development, trauma informed care, wraparound services, and improved operational capacity.

2.10.a. Positive Youth Justice Liaison (PYJI )Liaison (1 FTE classified) provides one on one case management to crossover youth.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$104,358	\$105,821

Source	Restricted	Restricted	Restricted
Budget Reference	General Fund Restricted General Fund Restricted Cert. Salaries \$8,000 Class. Salaries \$87,177 Benefits \$37,289 Books & Supplies \$6,000 Services and Other Operating Exp. \$61,534	General Fund Restricted General Fund Restricted Class. Salaries \$73,144 Benefits \$31,214	General Fund Restricted General Fund Restricted Class. Salaries \$74,607 Benefits \$31,214

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

**Nutrition Education and Obesity Prevention**

Provide nutrition education and cooking demonstrations to students; hydration stations; physical activity support to support general health in and attendance

**2.11. Student Nutrition Education and Support**

**2.11.a Nutrition Education and Obesity Prevention**

Provide nutrition education and cooking demonstrations to students; hydration stations; physical activity support to support general health and attendance. This service will be provided at Cooper, Federal Terrace, Highland, Lincoln, Dan Mini, Patterson, Widenmann, Loma Vista, and Mare Island.

**2.11.b. Student Nutrition Support**

Funds will be provided to offset the cost for reduced lunch fees. This will allow all students eligible for free and reduced lunch to be provided meals at no cost to families.

**2.11. Student Nutrition Support**

Funds will be provided to offset the cost for reduced lunch fees. This will allow all students eligible for free and reduced lunch to be provided meals at no cost to families.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$42,001	\$277,577	\$65,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Class. Salaries \$22,539 Benefits \$9,462 Books & Supplies \$6,000 Services and other Operating Exp \$4,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and other operating Exp \$65,000 Restricted Class. Salaries \$149,063 Benefits \$61,448 Books & Supplies \$1,156 Services and other Operating Exp \$910	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and other operating Exp \$65,000
Amount	\$204,558		
Source	Restricted		
Budget Reference	General Fund Restricted General Fund Restricted Class. Salaries \$145,999 Benefits \$56,493 Books & Supplies \$1,156 Services and other Operating Exp \$910		

**Action 12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Student Clubs  
Support student engagement and learning through high interest clubs and organizations; materials/supplies; formula allocation to sites.

2018-19 Actions/Services

2019-20 Actions/Services

2.12 Student and Staff Engagement and Recognition  
  
2.12.a. Student Clubs  
Support student engagement and learning through high interest clubs and organizations, through allocation of funds to sites for salaries, benefits, supplies, and services.  
  
2.12.b. Midnight Basketball  
A basketball program will provide students of all ages with a safe late-night activity option during the summer. Funds allocated for staffing and supplies.

2.12.c Student Recognition  
Funds are allocated to sites for student recognition, including recognition for attendance, positive behavior, and other site determined focus areas.

2.12.d Staff Recognition  
Funds are allocated to sites to recognize staff members for actions and services aligned to achieving LCAP goals.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$60,000	\$120,181
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$18,731 Classified Salaries \$1,825 Benefits \$4,859 Books & Supplies \$51,195 Services and Other Operating Exp. \$3,390	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$18,731 Classified Salaries \$1,825 Benefits \$4,859 Books & Supplies \$31,195 Services and Other Operating Exp. \$3,390	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$9,217 Benefits \$5,964 Books & Supplies \$67,500 Services and Other Operating Exp. \$37,500

### Action 13

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Professional Development for certificated and classified staff:

- Culturally relevant instructional and implicit bias
- Assessment and Grading Practices
- Technology and STEAM
- Standards-based, rigorous, English Language Arts and Math curriculum training
- Special Education
- Positive School Culture

o Positive Behavior Intervention and Supports (PBIS), Trauma Informed Care, and Restorative Justice

Scheduled:

- 4 additional mandatory professional development day for certificated teachers

2018-19 Actions/Services

2.13 Student Safety, Support, and Engagement Professional Development

Topics may include:

- Positive School Climate and Culture including Positive Behavior Intervention Supports, Trauma Informed Care, and Restorative Practices
- Social Emotional Learning
- Growth Mindset
- Culturally Responsive Teaching and Learning
- Implicit Bias and Student Relationships
- Sessions targeted to new teachers, including interns, pre-interns, induction program teachers, and other new hires

2019-20 Actions/Services

2.13 Student Safety, Support, and Engagement Professional Development

2.13.a Professional Development Focus Areas

When professional development required for all staff members is done in phases, schools identified for Comprehensive Support Intervention and those scoring in red and orange on the California School Dashboard in areas relevant to focus areas will be included in the first phase.

All certificated and classified staff will participate in professional development focused on:

- Social Emotional Learning through the lens of Culturally Responsive Practices
-

- 3 mandatory professional development days for classified staff
- Additional voluntary professional development opportunities will be provided throughout the year to certificated and classified staff

Professional Development (English Learner):

Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; focus on building skills of target teachers to create model classrooms for rigorous and engaging lessons; trainer/teacher/staff time salary/benefits

Professional Development – Collaboration:

Up to five hours per teacher for grade level, department or academy collaboration paid beyond the duty day or up to 2 days release time pending sub availability.

2.13.b. Professional Development Calendar Days

4 professional development days have been built into the annual calendar for certificated staff members. 3 have been built into the calendar for classified staff.

2.13.c. Site/Department Specific Professional Development

Ongoing professional development within the duty day will be provided throughout the year focused on Culturally Responsive Practices as well optional professional development topics based on site needs. This professional development includes time built into the early release Wednesdays.

2.13.d. Optional Professional Development

Optional professional development may be scheduled for interested classified and certificated staff within and beyond the duty day. Participants in professional development beyond the duty day will receive the contractual rate of pay.

Optional professional development may include:

- Positive Behavior Intervention Supports (PBIS)
- Growth Mindset
- Implicit Bias
- Trauma Informed Care
- Restorative Justice
- Other Social Emotional Learning related focus areas

**2.13.e. Professional Collaboration**  
Each K-5 and K-8 site will be allocated up to five hours per teacher paid at the contractual rate or up to 2 days of release time, pending availability of substitute teachers for grade level collaboration.

**2.13.f. Enhanced Professional Development Planning Process**  
Staff members from the district, Solano County Office of Education, along with a consultant provided by the California Collaborative for Educational Excellence will work collaboratively to create and implement a three year professional development plan.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$516,008	\$516,008
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	See Goal 3, Action 6	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$254,720 Classified Salaries \$92,142 Benefits \$91,643 Books & Supplies \$62,503 Services and Other Operating Exp. \$15,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$259,814 Classified Salaries \$93,985 Benefits \$91,643 Books & Supplies \$55,566 Services and Other Operating Exp. \$15,000

**Action 14**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)  
All

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
All Schools

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Attendance Program:  
Student attendance support and incentive program; incentives, awards and associated supplies/materials.  
Chronic absence intervention implementation

2018-19 Actions/Services

2.14. Attendance Awareness and Improvement Program  
Regular student attendance maximizes students' instructional time and is critical to student success.

2.14.a. Site Based Attendance Program  
Sites will be allocated funds to provide students with recognition and incentives for improved and high levels of attendance and to address chronic absenteeism

2.14.b. Districtwide Community Awareness  
Parent and community awareness events will be implemented to continue to provide information on the importance of student attendance.

2.14.c. Staff Attendance Awareness  
Staff attendance will be emphasized as this is also critical for maximizing instructional time.

2.14.d. Chronic Absence Intervention  
Chronically absent students will be closely tracked with outreach to each family to identify needed supports.

2019-20 Actions/Services

2.14. Attendance Awareness and Improvement Program  
Regular student attendance maximizes students' instructional time and is critical to student success.

2.14.a. Districtwide Community Awareness  
Parent and community awareness events and training will be implemented to provide information on the importance of student attendance and the impacts of chronic absenteeism. District Student Support Services staff will organize frequent districtwide events to provide education to stakeholders about the importance of student attendance and inspire students, staff and families to aspire to achieve high levels of attendance.

2.14.b. Staff Attendance Awareness  
Staff attendance will be emphasized as this is also critical for maximizing instructional time. Human Resources staff will track teacher absence and distribute data to relevant stakeholders.

2.14.c. Chronic Absence Intervention  
Chronically absent students will be closely tracked by the principal at each school

2.14.e. Enhanced Attendance Tracking Assistance from vendor to provide frequent tracking and reports on attendance to staff in order to provide interventions.

site. Academic Support providers, bilingual liaisons, and parent liaisons will be leveraged for family outreach. Certificated staff at the middle and high school levels will establish ongoing personal contact with chronically absent students. The Student Support Team (SST) and Student Attendance Review Board (SARB) process will be used for all chronic absentees to identify barriers and develop a plan to address them.

2.14.d. Enhanced Attendance Tracking A contracted vendor will provide frequent tracking and reports on attendance to staff in order to provide interventions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$230,000	\$150,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$27,900 Services and Other Operating Exp. \$2,100	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$27,900 Services and Other Operating Exp. \$202,100	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp. \$150,000

Amount			
Source			
Budget Reference			

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

New Action for 2019-2020

2018-19 Actions/Services

New Action for 2019-2020

2019-20 Actions/Services

2.15. Enhanced Transportation Services  
Students required to attend schools outside of home school boundaries due to lack of space will be provided transportation to an overflow school. This

service will prevent student absences and tardies due to lack of transportation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Source			
Budget Reference			

**Action 16**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Loma Vista

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New Action for 2019-2020	New Action for 2019-2020	<p>2.16. Loma Vista Farm  The Loma Vista Farm, located on the campus of the Loma Vista Environmental Science Academy, provides a hands on learning environment available to students in the the Vallejo City Unified School District free of charge. A 1.0 FTE farm keeper and a 1.0 FTE farm assistant are employed to maintain the farm and provide students with educational experiences.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	NA	NA	\$100,114
Source			LCFF Supplemental and Concentration
Budget Reference			General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$68,850 Benefits \$31,264

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

Vallejo City Unified will increase the number of students graduating college and/or career ready.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Student Access to Technology

### Identified Need:

Vallejo City Unified serves a diverse population. In order for students to be prepared for successful college and career experiences upon graduation and to meet District goals the following is required:

- Staff and materials are in place to support the rigorous implementation of the Common Core Standards in English Language Arts and Mathematics, the History-Social Science Standards, and the Next Generation Science Standards.
- All students have access to a broad range of educational experiences that include the arts education, physical education, and field trips connected to college and career readiness
- Academic Multi Tiered Support Systems are in place for students that are below grade level, have gaps in mastering the standards, or need to recover high school credits
- Best practices from current research implemented to close the opportunity/achievement gap including increasing student access to quality early childhood education programs, extended day programs that focus on college readiness, and Advanced Placement classes
- Programs targeted towards the specific academic needs of unduplicated students
- Alternative educational environments are available to students/families who need or choose an experience outside of the traditional school model
- Student and staff access to technology resources and support

- Professional development for all staff members to support a rigorous, standards-based instructional practices, college and career readiness, and educational equity for all students
- Monitoring systems to track student progress towards academic achievement and college/career readiness

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Site level plans will contain plans for Common Core State Standards implementation, for all students including English Learners, and professional development.	100% of plans	100% of plans	100% of plans	100% of plans
English Learners will access Common Core and ELD standards for purposes of gaining academic content and English Language proficiency as evidenced by 5 percentage point or more growth annually on all CAASPP assessments by students with ELPAC level 3 or higher.	CAASPP ELA 23.2% CAASPP Math 28.5% Science 5 NA Science 8 NA Science 10 NA	28.2% 33.5% TBD TBD TBD	33.2% 38.5% TBD TBD TBD	38.2% 43.5% TBD TBD TBD
Students proficient on CAASPP math will increase by 5 percentage or more points annually; students proficient on CAASPP ELA will	CAASPP Math 20% CAASPP ELA 28% Science 5 NA Science 8 NA Science10 NA	25% 33% TBD TBD TBD	30% 38% TBD TBD TBD	35% 43% TBD TBD TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>education unduplicated pupils will have access to and be enrolled in rigorous academy or Career Technical Education (CTE)</p>	<p>Students 100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>students and lower performing student groups will decrease annually until it is eliminated as measured by CAASPP in ELA and Math.</p>	<p>All 20%            American Indian 17%            Asian 40%            Pacific Islander 21%            Filipino 39%            Latino 17%            African American 10%            White 27%            EL 6%            SWD 5%            Foster 0%            Free/Reduced Lunch Eligible 16%</p> <p>CAASPP ELA</p>	<p>25%            23%            45%            26%            44%            22%            18%            32%            16%            15%            15%            23%</p> <p>33%</p>	<p>30%            29%            50%            31%            49%            29%            27%            37%            26%            25%            25%            29%</p> <p>38%</p>	<p>35%            35%            55%            36%            54%            35%            35%            42%            35%            35%            35%</p> <p>43%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>all students and student groups with lower UC/CSU graduation rates will decrease annually until it is eliminated as measured by the UC/CSU Graduation Rate.</p>	<p>All 30%  Latino 26.2%  African American 15.2%  White 12%  EL 15.4%  Students with IEPs 9.1%  Foster Youth 0%  Free/Reduced Lunch Eligible 26.6%</p>	<p>35%  33.2%  22.2%  19%  22.4%  16.7%  10%  33.6%</p>	<p>40%  40%  29.2%  26%  29.4%  23.7%  20%  40%</p>	<p>45%  45%  36.2%  33%  36.4%  30.7%  30%  45%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
students and student groups with lower rates of conditional or ready college readiness status will decrease annually until it is eliminated as measured by EAP embedded within the 11th Grade CAASPP.	Math All 15.3% Latino 7.3% African American 6.1% English Learners 0% Students with IEPs 0% Free/Reduced Lunch 11.1%  Conditional and Ready ELA All 41% Latino 37.3% African American 24.2% English Learners 3.8% Students with IEPs 4.5% Free/Reduced 33%	20.3% 14.3% 13.1% 7% 7% 18.1%  46% 43.3% 31.2% 10.8% 11.5% 40%	25.3% 21.3% 20.1% 14% 14% 25.1%  51% 49.3% 38.2% 17.8% 18.5% 47%	30.3% 28.3% 27.1% 21% 21% 30.3%  56% 56% 45.2% 24.8% 25.5% 54%
Student access to computer devices will be at the rate of 1 device for every student in grades TK – 12.	2 devices/4 students	3 devices/4 students	1 device for every student	1 device for every student

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Common Core Based Curriculum:

- Adoption of History Social Science Curriculum
- Maintenance: Current adoptions

Instructional Reform Coordinators:

- 3.0 FTE certificated staff
- Provide leadership in curriculum implementation, effective instructional strategies, and the provision of professional development to classified staff, teachers and administrators

Middle and High School Support:

- 5.0 FTE vice principals to support instruction and school climate at the middle schools and comprehensive high schools

3.1 Rigorous Implementation of Standards Based Curriculum, Instruction and Assessment

3.1.a. Standards Based Curriculum TK – 12th grade California Standards aligned History/Social Science materials will be purchased for all students in July 2019. During the spring 2019 materials will be purchased to maintain core textbooks in all subject areas including replacing lost and damaged materials. Planning guides and other support materials will be developed to support implementation.

3.1.b. Instructional Reform Coordinators Instructional reform coordinators (3.0 FTE) will provide leadership in curriculum implementation, effective instructional strategies, program assessment, and the provision of professional development.

3.1 Rigorous Implementation of Standards Based Curriculum, Instruction and Assessment

3.1.a TK – 12th grade California Standards aligned Science materials will be purchased for all students by July 2020. During the spring 2020 materials will be purchased to maintain core textbooks in all subject areas including replacing lost and damaged materials. Planning guides, assessments, and other support materials will be revised, as needed, to support implementation. Funds will be allocated for salaries and benefits for committee work to ensure stakeholder involvement.

1.b. Instructional Reform Coordinators and Teacher Leaders

- Counselor for Everest Academy and Vallejo Education Academy

Wall to Wall Academy Program:

- 10 positions at .4 full time per academy, certificated teacher; facilitate Academy implementation
- Training supplies/materials
- National Academy Foundation memberships, and consultant contracts

Science/Technology/Engineering/Arts/Math (STEAM) Education support:

- Coordinator (1.0 full time; certificated): Program Coordination
- Teacher Leader (3.0 full time; certificated): Instructional coaches; program support
- Content Specialists (7-8 Full time; classified) support district level design and implementation
- Specialists (7.5 full time; .1-half time/site; classified): support site STEAM instruction and activities

Materials and equipment; district and site allocation distribution

District Teacher Leader:

2.0 full time; district teacher leader; ELA and Math; provide implementation support for Wall to Wall Academies; salaries and benefits

3.1.c. Middle and High School Leadership Support

4.0 FTE Middle and High School Vice Principals to support instruction along with other administrative staffing.

3.1.d Wall to Wall High School Academy Program

Each high school student will be enrolled in a high school academy to provide them a rigorous standards based program focused on college and career readiness. Academy Lead Teachers (10) will have an additional period each day (.2 FTE) to facilitate the implementation of the academy and provide support to other academy teachers. Funds will also be allocated to each high school to support academy activities. Funds will be allocated for National Academy Foundation (NAF) services.

3.1. e. STEAM (Science/ Technology/ Engineering/ Arts/ Math) Program

Students at all K-5, K-8 and middle schools will participate in rigorous STEAM based activities in one or more of the five areas support college and career readiness. Content specialists (up to 8 FTE) will be in place to support the design and implementation of STEAM at targeted schools. STEAM Assistants (.5 FTE) will be in place at each K-5 and K-8 site to assist classroom teachers with materials organization and implementation of STEAM lessons. Funds will be distributed to each K-5 and K-8 School for STEAM supplies.

Instructional reform coordinators and Teacher Leaders will provide leadership in curriculum implementation, effective instructional strategies, program assessment, and the provision of professional development. Staffing will include K-5 ELA District instructional reform coordinator (1.0 FTE), K-5 Math District instructional reform coordinator (1.0 FTE), 6-12 District Math Teacher Leader (1.0 FTE), 6-12 District ELA Teacher Leader (1.0), Site based teacher leaders (2.0 FTE).

3.1.c. Site based Leadership Support Vice Principals will support instruction and social emotional learning. Staffing will include: high school vice principals (2.0 FTE), middle school vice principals (2.0 FTE), elementary vice principal (1.0 FTE). Design teams will be in place at each site to assist the principal with developing and monitoring the instructional and social emotional learning programs.

3.1.d High School Career Pathways and Academies

Each high school student will be enrolled in a high school career pathway or academy to provide them a rigorous standards based program focused on college and career readiness. Funds will be used to purchase materials, contract services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,761,304	\$3,076,680	\$2,415,092
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$1,087,687 Class. Salaries \$701,289 Benefits \$647,678 Books & Supplies \$1,214,200 Services and other Operating Exp \$110,450	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$504,379 Class. Salaries \$699,068 Benefits \$564,551 Books & Supplies \$1,274,682 Services and other Operating Exp \$34,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$706,389 Benefits \$228,901 Books & Supplies \$1,400,000 Services and other Operating Exp \$79,802
Amount	\$466,857	\$1,000,000	\$1,000,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	General Fund Unrestricted General Fund Unrestricted Certificated Salaries \$227,819 Benefits \$138,038 Books & Supplies \$61,000 Services and other Operating Exp \$40,000	General Fund Unrestricted General Fund Unrestricted Books & Supplies \$1,000,000	General Fund Unrestricted Services and other Operating Exp \$1,000,000

Amount	\$806,010	\$901,320	\$1,083,653
Source	Restricted	Restricted	Restricted
Budget Reference	General Fund Restricted Restricted Certificated Salaries \$379,485 Benefits \$26,525 Books & Supplies \$400,000	General Fund Restricted Restricted Certificated Salaries \$396,920 Classified Salaries \$23,460 Benefits \$80,940 Books & Supplies \$400,000	General Fund Restricted Restricted Certificated Salaries \$298,946 Classified Salaries \$23,317 Benefits \$111,390 Books & Supplies \$400,000 Services and other Operating Ep \$250,000

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

### Library Services:

- Library Media Clerks: 15 Library Media Technicians to staff all elementary and K-8 schools
- Library books and eBooks purchased to support common core instruction in content areas

### Student data support technician:

- 1.0 full time, classified: provide timely, relevant, consistent student data to support appropriately responsive system to student need

### Technology Program:

- Hardware/software: adequate instructional and learning technology per district standards and programs
- Infrastructure: adequate technology capacity
- Professional Development: adequate training
- Educational Technology Coordinator, 1.0 full time; certificated Coordinate educational technology integration
- Support Specialists, 6.0 full time; classified: Provide technical support to install/maintain appropriate hardware and software systems.

## 2018-19 Actions/Services

### 3.2 21st Century Technology Learning and Working Environments

#### 3.2.a Hardware and Software Purchases

Hardware and software will be purchased to ensure technology based learning environments, and staff efficiency.

Hardware will be purchased to support at least a ratio of 3 devices for every 4 students at each school site to work towards the goal of 1 to 1.

#### 3.2.b. Library Media Technicians at all Schools

Library Media Technicians (20 FTE) are provided either full time or half time at each elementary, K-8 middle and high school to facilitate student and staff access to technology hardware and software, and library media.

#### 3.2.c. Media Center Enhancements

eBooks and other materials will be purchased to enhance the resources for Library Media Centers. Materials and supplies will be purchased to enhance the Library Media Center environments at targeted schools.

#### 3.2.d. Infrastructure

Technology infrastructure will be maintained and improved.

#### 3.2.e. Technology Support Specialists

Technology Support Specialists 6.0 FTE provide technical support to install and

## 2019-20 Actions/Services

### 3.2 21st Century Technology Learning and Working Environments

#### 3.2.a Hardware and Software Purchases

Hardware and software will be purchased to ensure technology based learning environments, and staff efficiency.

Hardware will be purchased to support at least a ratio of 1 device for every student at each school site and to replace aging devices.

#### 3.2.b. Library Media Technicians at all Schools

Library Media Technicians (19 FTE) are provided either full time or half time at each elementary, K-8 middle and high school to facilitate student and staff access to technology hardware and software, and library media.

#### 3.2.c. Media Center Enhancements

eBooks and other materials will be purchased to enhance the resources for Library Media Centers. Materials and supplies will be purchased to enhance the Library Media Center environments at targeted schools.

#### 3.2.d. Infrastructure

Technology infrastructure will be maintained and improved.

#### 3.2.e. Technology Support Staff

Technology Support Specialists 6.0 FTE provide technical support to install and

- Elementary Support Teachers; 18 @ \$2500; certificated: stipends to support basic site needs

maintain hardware and install and maintain hardware and software systems.

3.2.f. Student Data Support Technician  
A Student Data Support Technician is in place to provide relevant, student data reports to staff in order to support progress towards district goals and student learning

3.2.g. Site Based Technology Support Teachers  
Technology Support teachers (18) at all K-5, K-8 and middle schools provide technical support to install and maintain appropriate hardware and software systems and receive an annual stipend of \$2500.

maintain hardware and install and maintain hardware and software systems. A Technology Training Specialist will provide technology focused professional development sessions and coaching to staff.

3.2.f. Student Data Support Technician  
A Student Data Support Technician is in place to provide relevant, student data reports to staff in order to support progress towards district goals and student learning

3.2.g. Site Based Technology Support Teachers  
Technology Support teachers (18) at all K-5, K-8 and middle schools provide technical support to install and maintain appropriate hardware and software systems and receive an annual stipend of \$2500.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,166,257	\$3,167,528	\$3,114,349
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$153,891 Class. Salaries \$543,357 Benefits \$285,247 Books & Supplies \$2,183,762	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$46,206 Class. Salaries \$1,015,284 Benefits \$459,841 Books & Supplies \$1,611,197 Services and other Operating Exp \$35,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$46,206 Class. Salaries \$1,143,554 Benefits \$555,392 Books & Supplies \$1,354,197 Services and other Operating Exp \$15,000
Amount	\$480,029		
Source	Unrestricted		
Budget Reference	General Fund Unrestricted General Fund Unrestricted Classified Salaries \$252,779 Benefits \$227,250		

**Action 3**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)  
All

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Arts and Music Education and Integration:

- Formula driven distribution to all sites for standards based arts and music education and integration across curriculum in support of student proficiency
- Funds can be allocated for staff development, arts and music curriculum and materials purchases, arts and music consultants for program delivery and/or training

Physical Education and physical activities:

- Standards-based physical education and integration across curriculum to support student proficiency and engage students in physical activities
- Maintain the program by purchasing lost and damaged equipment and materials

2018-19 Actions/Services

3.3 Student Access to a Well Rounded Curriculum

3.3.a Arts and Music Education

Each site receives a formula driven distribution of funds for standards based arts and music activities. Funds can be used for staff development, purchase of curriculum and materials, and consultant services for program delivery or training.

3.3.b. Physical Education Curriculum and Materials Enhancements

Standards based physical education is supported through the purchase of materials to support physical activity during instructional and recreational time

3.3.c. Curriculum Based Field Trips

Sites are allocated funds to provide students with field trips aligned to grade

2019-20 Actions/Services

3.3 Student Access to a Broad Course of Study

3.3.a. Funds will be allocated to each site to ensure student access to a broad course of study that includes standards based arts activities or instruction, enhanced physical education, and STEAM (Science, Technology, Engineering, Arts, Mathematics). Expenditures may include staffing, materials, or services to support curriculum implementation in these areas.

3.3.b. Curriculum Based Field Trips

Sites are allocated funds to provide students with field trips aligned to grade level objectives. Funds are used for transportation and entrance fees.

- K-1: Community Awareness
- 2-4: STEAM or History/Social Studies
- 5: College Visit
- 6-8: STEAM related

- Provide ongoing professional development to staff

Field Trips – Instruction and Learning Support:

Grade level objectives: K-1 Community / 2- 4 Science of History /5 UC Berkeley / 6- 8 STEAM Support / 9-12 Academy Support; formula distribution to sites for transportation and associated costs i.e. entrance fees

level objectives. Funds are used for transportation and entrance fees.

- K-1: Community Awareness
- 2-4: Science or History/Social Studies
- 5: College Visit
- 6-8: STEAM related
- 9-12: Academy related

- 9-12: Career pathway or academy related

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$951,358	\$951,356	\$888,591
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$103,994 Classified Salaries \$11,147 Benefits \$27,507 Books & Supplies \$340,713 Services and Other Operating Exp. \$467,997	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$60,048 Classified Salaries \$5,943 Benefits \$15,708 Books & Supplies \$457,863 Services and Other Operating Exp. \$411,794	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$51,895 Classified Salaries \$5,943 Benefits \$13,861 Books & Supplies \$380,113 Services and Other Operating Exp. \$436,779

### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: Determined based on class configurations  
 Specific Grade Spans: TK-8

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

## Classroom teachers:

- 8 full time teachers beyond the base requirements to use for strategic placement to eliminate the number of combination classes in grades K- 5

## 2018-19 Actions/Services

## 3.4. Additional Classroom Teachers

3.4.a. Additional classroom teachers (8 FTE) added to the base requirements to eliminate combination classes and/or reduce class size at targeted schools.

## 2019-20 Actions/Services

## 3.4. Additional Classroom Teachers

3.4.a. Additional classroom teachers (8 FTE) added to the base requirements to eliminate combination classes.

3.4.b Additional classroom teachers (9 FTE) added to the base requirements to support the instructional program at alternative and theme-based schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$872,047	\$848,213	\$1,702,204

Source			
Budget Reference			

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Preschool  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: preschool  
[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Early Childhood Education (ECE):

- Staff development including consultant services

2018-19 Actions/Services

3.5 Early Childhood Education Enhancement

2019-20 Actions/Services

3.5 Early Childhood Education Enhancement

- Community outreach and education
- Classroom materials including technology

3.5.a. Preschool Enhancement  
Staff development including consultant services, community outreach, parent education, and purchase of classroom materials are provided to enhance existing programs.

3.5.b. Transitional Kindergarten Teaching Assistants  
Teaching assistants (up to 15 @ .5 FTE) to reduce the staff to student ratio in TK classes to support the extension of the student day or admit younger students pending contract negotiations. Purchase of materials to support the continued development of TK instructional and assessment programs.

3.5.a. Preschool Enhancement  
Staff development including consultant services, community outreach, parent education, and purchase of classroom materials are provided to enhance existing programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,473	\$354,086	\$30,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$16,692 Benefits \$3,781 Books & Supplies \$60,000 Services and Other Operating Exp. \$20,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$16,692 Classified Salaries \$200,520 Benefits \$96,874 Books & Supplies \$20,000 Services and Other Operating Exp. \$20,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$16,692 Benefits \$3,781 Books & Supplies \$4,764 Services and Other Operating Exp. \$4,763

**Action 6**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>Professional Development for certificated and classified staff:</p> <ul style="list-style-type: none"> <li>• Culturally relevant instructional and implicit bias</li> <li>• Assessment and Grading Practices</li> <li>• Technology and STEAM</li> <li>• Standards-based, rigorous, English Language Arts and Math curriculum training</li> <li>• Special Education</li> <li>• Positive School Culture</li> </ul> <p>o Positive Behavior Intervention and Supports (PBIS), Trauma Informed Care, and Restorative Justice</p> <p>Scheduled:</p> <ul style="list-style-type: none"> <li>• 4 additional mandatory professional development day for certificated teachers</li> <li>• 3 mandatory professional development days for classified staff</li> <li>• Additional voluntary professional development opportunities will be provided throughout the year to certificated and classified staff</li> </ul> <p>Professional Development (English Learner):</p> <p>Provide Guided Language Acquisition and Design (GLAD) professional development</p>	<p>2018-19 Actions/Services</p> <p>3.6 Professional Development for certificated and classified staff</p> <p>3.6.a. Professional Development Focus Areas</p> <p>Professional development sessions will focus on a variety of topics based on staff needs and may include:</p> <ul style="list-style-type: none"> <li>• Standards-based curriculum including English Language Arts, Next Generation Science Standards, Mathematics, History Social Studies and Physical Education/Health</li> <li>• Special Education implementation including responding to requests for assessment, holding compliant IEP meetings, and other topics.</li> <li>• Effective use of technology</li> <li>• Use of assessments to improve student outcomes</li> <li>• Culturally responsive teaching and learning</li> <li>• English Learner Support</li> <li>• Universal Design for Learning</li> </ul> <p>3.6.b. Professional Development Calendar Days</p> <ul style="list-style-type: none"> <li>• 4 professional development days have been built into the annual calendar for certificated staff members</li> </ul>	<p>2019-20 Actions/Services</p> <p>3.6 Academic Achievement/College and Career Readiness Professional Development Plan for certificated and classified staff</p> <p>3.6.a. Professional Development Focus Areas</p> <p>When professional development required for all staff is done in phases, schools identified for Comprehensive Support Intervention and those scoring in the red or orange levels on the California School Dashboard will be included in the first phase.</p> <p>All certificated teachers will participate in professional development focused on:</p> <ul style="list-style-type: none"> <li>• Use of the District assessment system to improve student outcomes</li> <li>• Culturally responsive teaching and learning</li> <li>• Effective planning for use of Common Core Standards Based English Language Arts and Mathematics instructional materials</li> </ul> <p>In addition to the focus areas identified above all Special Education teachers will participate in professional development focused on:</p> <ul style="list-style-type: none"> <li>• writing effective IEP goals</li> <li>• relevant compliance issues</li> </ul>

to support language acquisition and literacy for English Learners; focus on building skills of target teachers to create model classrooms for rigorous and engaging lessons; trainer/teacher/staff time salary/benefits

Professional Development – Collaboration:

Up to five hours per teacher for grade level, department or academy collaboration paid beyond the duty day or up to 2 days release time pending sub availability

- Professional development days have been built into the annual calendar for classified staff.

3.6.c. Site/Department Based Professional Development

Ongoing professional development within the duty day will be provided throughout the year, including professional development for site level staff on designated early release Wednesdays

3.6.d. Voluntary Professional Development

Professional development beyond the duty day will be held throughout the year for interested classified and certificated staff for the contracted rate of pay

3.6.e. Professional Collaboration

Each site will be allocated up to five hours per teacher or up to 2 days of release time pending availability of substitute teachers for grade level, departmental or academy collaboration.

All site and district leaders, including principals, vice principals, teacher leaders, directors, coordinators and Chief Academic Officer will participate in professional development focused on:

- Identification and implementation of schoolwide instructional focus areas
- Use of the District assessment system to improve schoolwide student outcomes, including implementation of monitoring student progress by name and need
- Developing and implementing professional development aligned to instructional priorities
- Providing effective feedback aligned to instructional priorities
- Provision of leadership, coaching and modeling to foster the mindset to support the successful integration of culturally responsive teaching and learning practices in the existing learning environment

All classified staff will participate in professional development focused on Culturally responsive practices.

Professional development sessions may include:

- Standards-based instructional materials including Next Generation Science Standards, History Social Studies and Physical Education/Health
- Effective use of technology
- English Learner Support

- Universal Design for Learning

### 3.6.b. Professional Development Calendar Days

- 4 professional development days have been built into the annual calendar for certificated staff members
- 3 Professional development days have been built into the annual calendar for classified staff.

### 3.6.c. Site/Department Based Professional Development

Ongoing professional development within the duty day will be provided throughout the year, including professional development for site level staff on designated early release Wednesdays

3.6.d. Optional Professional Development  
Professional development beyond the duty day will be held throughout the year for interested classified and certificated staff for the contracted rate of pay.

3.6.e. Professional Collaboration  
K-5, K-8 and alternative schools will be allocated up to five hours per teacher or up to 2 days of release time pending availability of substitute teachers for grade level, or departmental collaboration.

3.6.f Enhanced Planning Process for Professional Development  
Staff members allocated from the district, Solano County Office of Education, and the California Collaborative for Educational

Excellence will work collaboratively to create and implement a 3 year professional development plan.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,403,859	\$1,293,546	\$1,069,433
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$1,485,585 Class. Salaries \$323,053 Benefits \$435,221 Books & Supplies \$130,000 Services and Other Operating Exp. \$30,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$632,558 Class. Salaries \$184,284 Benefits \$221,704 Books & Supplies \$125,000 Services and Other Operating Exp. \$130,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$586,393 Classified Salaries \$187,970 Benefits \$213,945 Books & Supplies \$41,125 Services and Other Operating Exp. \$40,000

Amount	\$1,429,333	\$529,985	\$879,985
Source	Restricted	Restricted	Restricted
Budget Reference	General Fund Restricted Restricted Certificated Salaries \$915,000 Classified Salaries \$5,000 Benefits \$204,000 Books & Supplies \$48,840 Services and Other Operating Exp. \$256,493	General Fund Restricted Restricted Books & Supplies \$529,985	General Fund Restricted Restricted Books & Supplies \$479,985 Services and Other Operating Exp. \$400,000

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Farragut Academy, John Finney High School, Everest Academy, and Independent Study Program

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

### Small High School Learning Environment:

- 1.0 full time principal
- 1.0 full time counselor
- Furniture, technology hardware, science equipment, other materials to support expansion
- Afterschool programming

## 2018-19 Actions/Services

### 3.7 Alternative Schools Support

#### 3.7.a. Independent Study Academy

This program will be funded with a principal (1 FTE) and a counselor (1 FTE) that is shared with Everest Academy. Funds provided for supplies and services to support students in grades 7-12 in a traditional independent study pathway and in grades 9-12 in a blended learning innovation pathway. Afterschool programming will be offered to students in both pathways pending student interest. Students will have access to on site tutoring and a technology rich Student Cyber Center.

#### 3.7.b. Farragut Academy

An academic counselor (1 FTE) will be provided to Farragut Academy to facilitate student success towards return to a comprehensive or continuation high school, graduation, and college/career readiness.

#### 3.7.c. Web based Education

Students at Independent Study Academy, Everest Academy, John Finney High School, and Farragut Academy will have access to web based online courses in order to facilitate credit recovery and full access to A-G courses and electives.

## 2019-20 Actions/Services

### 3.7 Alternative Schools Support

#### 3.7.a. Independent Study Academy

This program will be funded with a principal (1 FTE) and a counselor (1 FTE) that is shared with Everest Academy. Funds provided for supplies and services to support students in grades 7-12 in a traditional independent study pathway and in grades 9-12 in a blended learning innovation pathway. Afterschool programming will be offered to students in both pathways pending student interest. Students will have access to on site tutoring and a technology rich Student Cyber Center.

#### 3.7.b. Web based Education

Students at Independent Study Academy, Everest Academy, John Finney High School, and Farragut Academy will have access to online courses in order to facilitate credit recovery and access to A-G courses and electives.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$505,293	\$586,952	\$431,648
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$190,648 Benefits \$54,645 Books & Supplies \$220,000 Services and Other Operating Exp. \$40,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$299,946 Benefits \$87,006 Books & Supplies \$100,000 Services and Other Operating Exp. \$100,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$176,892 Benefits \$54,756 Books & Supplies \$100,000 Services and Other Operating Exp. \$100,000

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>College and Career Program</p> <ul style="list-style-type: none"> <li>• Liaison; 2.0 full time; classified: Support work-based learning opportunities and Community College articulation</li> <li>• Counselor (2.0 FTE; certificated): Support student transitions to institutions of higher learning</li> <li>• Work-Based Learning Teacher (2.0 full time; certificated): Facilitate work-based learning opportunities for students and business community</li> <li>• Contract services to implement high school pre-apprenticeship programs</li> </ul>	<p>2018-19 Actions/Services</p> <p>3.8 College and Career Readiness Supports in place to support transition from high school to college and career</p> <p>3.8.a. College and Career Liaison College and Career Liaison (1.0 FTE classified) will support work-based learning opportunities and Community College articulation for high school students</p> <p>3.8.b. College and Career Counselor College and Career Counselor (1.0 FTE certificated) will provide support to high school students to promote successful transitions to institutions of higher learning</p> <p>3.8.c. Pre-apprenticeship trades preparation3.8 College and Career Readiness Supports in place to support transition from high school to college and career</p> <p>3.8.d. Short term career training Contract services will provide high school students at each comprehensive high school an after school program leading to Certified Medical Assistant Certificate.</p> <p>3.8.e. Advanced Placement (AP) Testing Support In order to increase student access to AP courses additional training will be provided to teachers in order to increase availability</p>	<p>2019-20 Actions/Services</p> <p>3.8 College and Career Readiness Supports in place to support transition from high school to college and career</p> <p>3.8.a. Trades preparation Implement middle and high school trades preparation program through purchase of equipment and supplies.</p> <p>3.8.b. Short term career training Contract services will provide high school students an after school program leading to Certified Medical Assistant and Emergency Medical Training Certification.</p> <p>3.8.c. Advanced Placement (AP) Testing Support In order to increase student access to AP courses additional training will be provided to teachers in order to increase availability of courses. Increased efforts will be made to increase student and parent awareness of AP courses and the benefits of student participation. Funds will be allocated to sites offering AP courses to pay for AP test fees, and student supports to pass test.</p> <p>3.8.d. Career Readiness Events Participate with other Solano County Districts in career readiness events. Funds allocated for transportation and facilities rental.</p>

of courses. Increased efforts will be made to increase student and parent awareness of AP courses and the benefits of student participation. Funds will be allocated to sites offering AP courses to pay for AP test fees, and student supports to pass test.

3.8.e Enhanced Counseling Services  
Counseling services beyond the contractual staffing formula will be enhanced through .8 FTE and professional development for high school counselors.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$137,018	\$288,949	\$288,263
Source	Unrestricted	Unrestricted	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Class. Salaries \$57,198 Benefits \$29,820 Services and other Operating Expenses \$50,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$72,834 Benefits \$26,115 Books & Supplies \$20,000 Services and other Operating Expenses \$170,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$59,975 Benefits \$23,288 Books & Supplies \$20,000 Services and other Operating Expenses \$185,000

Amount			
Source			
Budget Reference			

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Adkins Program:  
College/Career preparatory program; life skills, right to passage, tutoring, mentoring services; consultants/mentors,

2018-19 Actions/Services

3.9 College Preparatory Program

2019-20 Actions/Services

teacher/staff time, salary/benefits; travel support

Ser Latino:

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 salary/benefits; travel support.

#### 3.9.a. Adkins Program

College and Career Preparatory Program targeted to, but not limited to, African American students in grades 9-12. The program includes life skills instruction, rites of passage, tutoring, mentoring, PSAT and SAT prep, college visits, and college application support. Funds allocated for salaries, benefits, services and supplies.

#### 3.9.b. Historically Black Colleges Fair

This annual event will be held in the fall at a central location. Funds for set up, supplies, transportation.

#### 3.9.c. Ser Latino Program

College and Career Preparatory Program targeted to the needs of Latino high school students. The program provides support for high school success and access to college and career opportunities through tutoring, mentoring and parent education. Funds allocated for salaries, benefits, services and supplies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$137,498	\$229,181	\$229,181
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$29,598 Classified Salaries \$12,462 Benefits \$10,438 Books & Supplies \$40,000 Services and other Operating Expenses \$45,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$43,798 Classified Salaries \$32,462 Benefits \$19,221 Books & Supplies \$40,000 Services and other Operating Expenses \$93,700	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$43,798 Classified Salaries \$32,462 Benefits \$19,221 Books & Supplies \$40,000 Services and other Operating Expenses \$93,700
Amount	\$75,683		
Source	Unrestricted		
Budget Reference	General Fund Unrestricted General Fund Unrestricted Cert. Salaries \$14,200 Classifies Salaries \$20,000 Benefits \$8,783 Services and other Operating Expenses \$32,700		

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Immigrant students in the US less than 12 months

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2.10. 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

2018-19 Actions/Services

2019-20 Actions/Services

Ineligible for funding.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,848	\$17,848	\$0
Source	Restricted	Restricted	Restricted
Budget Reference	General Fund Restricted Restricted	General Fund Restricted Restricted	General Fund Restricted Restricted

\$12,848

\$4,500  
Benefits  
\$500  
Books & Supplies  
\$12,848

Cert. Salaries  
\$0  
Benefits  
\$0  
Books & Supplies  
\$0

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6-12

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Revolution Prep:  
Web-based differentiated math, CAASPP preparatory, and college preparatory support program; software renewal

2018-19 Actions/Services

3.11 Revolution Prep Program discontinued

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Source			
Budget Reference			

**Action 12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6-9

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Summer Bridge Program:  
Grade span transition supports  
Elementary to Middle School; Middle to

2018-19 Actions/Services

3.12 Summer Bridge Programs  
Supports students as they transition to  
middle and high school

2019-20 Actions/Services

<p>High Schools; teacher time; materials; reproduction; field trip</p>	<p>3.12.a. Middle School Summer Bridge Program  This program supports incoming students to make the transition from elementary to middle school and ensures that current middle school students are prepared for high school.</p> <p>3.12.b. High School 9th Grade Summer Orientation  This program provides funds to the comprehensive high schools to enhance orientation programs for students and their parents to successfully transition students to high school.</p>	
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,002	\$50,002	\$50,002
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$23,880 Class. Salaries \$4,396 Benefits \$6,726 Books & Supplies \$10,000 Services and Other Operating Exp. \$5,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$23,880 Class. Salaries \$4,396 Benefits \$6,726 Books & Supplies \$10,000 Services and Other Operating Exp. \$5,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Cert. Salaries \$23,880 Class. Salaries \$4,396 Benefits \$6,726 Books & Supplies \$10,000 Services and Other Operating Exp. \$5,000

## Action 13

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

English Language Development (ELD) interventions:  
 Prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs); expansion of program to all schools; teacher/staff tie salary/benefits; materials; software; program training as necessary  
 Bilingual Tutors:  
 15.25 full time total/.75 full time per site; classified; Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects

2018-19 Actions/Services

3.13 Targeted Services for English Learners  
  
 3.13.a. English Language Development (ELD) Intervention  
 Accelerate progress of EL students and prevent long-term English learner through the implementation of technology based intervention targeted to elementary students at ELD levels 1 and 2. Funds allocated for salaries, benefits, services, including professional development, and supplies.  
  
 3.13.b. Classroom based Bilingual Tutor Support

2019-20 Actions/Services

3.13 Targeted Services for English Learners  
  
 3.13.a. English Language Development (ELD) Intervention  
 Accelerate progress of EL students and prevent long-term English learner through the implementation of technology based intervention targeted to elementary students at ELD levels 1 and 2. Funds allocated for salaries, benefits, supplies, and services, including professional development.

District English Learner Teacher Leaders: 1.6 full time; certificate; Provide EL program instructional support and coaching

Bilingual tutors (15.25 FTE classified) will provide support to English learners during the school day in order to support English Language Development and access to core subjects.

3.13.c. District English Learner Teacher Leaders

Elementary District EL teacher leader (1.0 FTE) and Secondary District EL teacher leader (.6 FTE) will provide support to sites to implement ELD and access to the core curriculum for EL students, as well as provide professional development.

3.13.d Newcomer Support

Materials will be purchased for targeted school sites to support newcomers and accelerate English Language Development

3.13.b. Classroom based Bilingual Tutor Support

Bilingual tutors (15.25 FTE classified) will provide support to English learners during the school day in order to support English Language Development and access to core subjects.

3.13.c. District English Learner Teacher Leaders

Elementary District EL teacher leader (1.0 FTE) and Secondary District EL teacher leader (.6 FTE) will provide support to sites to implement ELD and access to the core curriculum for EL students, as well as provide professional development.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,067,883	\$1,180,178	\$999,854
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$10,144 Classified Salaries \$433,928 Benefits \$203,811 Books & Supplies \$400,000 Services and other Operating Expenses \$20,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Certificated Salaries \$10,144 Classified Salaries \$448,372 Benefits \$201,662 Books & Supplies \$500,000 Services and other Operating Expenses \$20,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Classified Salaries \$413,796 Benefits \$248,058 Services and other Operating Expenses \$338,000
Amount	\$163,138	\$163,138	\$293,106
Source	Restricted	Restricted	Restricted
Budget Reference	General Fund Restricted Restricted Cert. Salaries \$126,570 Benefits \$36,568	General Fund Restricted Restricted Cert. Salaries \$126,570 Benefits \$36,568	General Fund Restricted Restricted Cert. Salaries \$140,062 Benefits \$43,044 Services and other Operating Expenses \$110,000

**Action 14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

Foster Youth Supports  
Provide academic, social emotional, behavioral, and educational access supports targeted for, and to, the unique needs of foster students, families and staff; instructional and other materials; supplies; staff time; consultant support

## 2018-19 Actions/Services

3.14 Foster Youth Supports  
Foster youth will be provided academic supports through extended day tutoring focused on English Language Arts and Math. Learning within the classroom will be extended through the implementation of field trips. Mental health services support will be provided when needed.

## 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration

Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C	General Fund Unrestricted - S/C General Fund Unrestricted – S/C	General Fund Unrestricted - S/C General Fund Unrestricted – S/C
	Services and Other Operating Exp. \$50,000	Services and Other Operating Exp. \$50,000	Services and Other Operating Exp. \$50,000

### Action 15

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Math and English language arts interventions:

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3.15 Academic Multi Tiered Systems of Support (MTSS)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3.15 Academic Multi Tiered Systems of Support (MTSS)

Prioritize students not meeting standards; teacher time salary/benefits; formula distribution to sites.

Credit Recovery

Support programs for credit deficient students; teacher time for training and program delivery; software; curriculum; materials/supplies; 0/7th period.

Learning Support:

Provide focused support to High School students needing assistance in preparing for, and passing, rigorous high school exams; teacher extra hours / benefits

3.15. a. MTSS Development

Focused work on development of MTSS for grades preK – 12 will result in increased support to sites for implementation of intervention within and beyond the school day in English language arts and mathematics. Funds will be allocated for salaries, benefits, services and supplies.

3.15. b. Site based Math and English language arts interventions

Prioritize students not meeting standards for intervention within and/or beyond the school day. Funds allocated for salaries and benefits.

3.15. c. High School Credit Recovery

Students in need of additional credit for graduation will be offered credit recovery opportunities beyond the regular school day, including 0 and 7th period. Funds allocated for salaries, benefits, services including professional development, and supplies.

3.15. a. MTSS Development

Focused work on development of MTSS for grades preK – 12 will result in increased support to sites for implementation of intervention within and beyond the school day in English Language Arts and mathematics. This work will include improved systems for implementing and monitoring student 504 Plans. Funds will be allocated for salaries, benefits, services and supplies.

3.15. b. Site based Math and English language arts interventions

Site based content intervention funding will be used to differentiate instruction in English Language Arts and mathematics and support the continued growth of all students. Prioritize students not meeting standards for intervention within and/or beyond the school day. Funds allocated for salaries, benefits, services and supplies.

3.15. c. High School Credit Recovery  
Students in need of additional credit for graduation will be offered credit recovery opportunities within and beyond the regular school day, including 0 and 7th period and summer programs. Funds allocated for salaries, benefits, services including professional development, and supplies.

3.15.d. Math Intervention

Math intervention software will be purchased for kindergarten - 12th grade

students. Funds allocated for professional development and software.

3.15.e Enhanced Academic Assessments  
The districtwide assessment system will be enhanced to include baseline, summative and formative assessments. These assessments will provide information to inform targeted academic interventions. Funds will be allocated for professional development and software.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$535,054	\$897,066	\$1,328,636
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted - S/C Cert. Salaries \$185,391 Classified Salaries \$13,620 Benefits \$46,705 Books & Supplies \$249,186 Services and Other Operating Exp. \$40,152	General Fund Unrestricted - S/C General Fund Unrestricted - S/C Cert. Salaries \$329,686 Classified Salaries \$13,620 Benefits \$83,276 Books & Supplies \$174,187 Services and Other Operating Exp. \$296,297	General Fund Unrestricted - S/C General Fund Unrestricted - S/C Cert. Salaries \$282,225 Classified Salaries \$13,620 Benefits \$71,252 Books & Supplies \$236,789 Services and Other Operating Exp. \$724,750

Amount	\$500,000		\$481,622
Source	Unrestricted		Restricted
Budget Reference	General Fund Unrestricted General Fund Unrestricted Cert. Salaries \$372,000 Classified Salaries \$13,000 Benefits \$113,000 Books & Supplies \$2,000		General Fund Restricted Restricted Cert. Salaries \$81,444 Benefits \$20,153 Services and Other Operating Exp. \$380,025

### Action 16

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 1-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

### 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 grades 1-8.
- Additional enrollment in summer and spring camps provided with priority given to foster youth, special needs students, and English Learners.

## 2018-19 Actions/Services

### 3.16 After School Education and Safety (ASES) Program:

#### 3.16.a Extended Day and Year Enrichment

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 grades 1-8.

3.16.b Supplemented Funds to Increase Participation for targeted student groups in Spring and Summer Camps. Additional enrollment in summer and spring camps provided with priority given to foster youth, special needs students, homeless youth, and English Learners.

## 2019-20 Actions/Services

### 3.16 After School Education and Safety (ASES) Program:

#### 3.16.a Extended Day and Year Enrichment

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 grades 1-8.

3.16.b Supplemented Funds to Increase Participation for targeted student groups in Spring and Summer Camps. Additional enrollment in summer and spring camps provided with priority given to foster youth, special needs students, homeless youth, and English Learners. Funds allocated for staffing and supplies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,613,543	\$1,633,543	\$40,000
Source	Restricted	Restricted	LCFF Supplemental and Concentration
Budget Reference	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp. \$20,000 General Fund Restricted Cert. Salaries \$134,784 Class. Salaries \$572,372 Benefits \$249,597 Books & Supplies \$121,546 Services and Other Operating Exp. \$515,244	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp. \$40,000 Restricted Cert. Salaries \$134,784 Class. Salaries \$572,372 Benefits \$249,597 Books & Supplies \$121,546 Services and Other Operating Exp. \$515,244	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Services and Other Operating Exp. \$40,000
Amount			\$1,607,686
Source			After School Education and Safety (ASES)
Budget Reference			General Fund Restricted Restricted Cert. Salaries \$137,480 Classified Salaries \$583,819 Benefits \$249,597 Books & Supplies \$121,546 Services and Other Operating Exp.

\$515,244

### Action 17

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Native American

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

This action is new for 2018-2019

2018-19 Actions/Services

3.17. Native American Studies Support and activities for Native American students aligned to academic achievement and cultural heritage.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$4,000	\$4,000
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	NA	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$2,000 Services and Other Operating Exp. \$2,000	General Fund Unrestricted - S/C General Fund Unrestricted – S/C Books & Supplies \$2,000 Services and Other Operating Exp. \$2,000

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$21,757,309

Percentage to Increase or Improve Services

24.68%

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

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

## Overview

**The total supplemental and concentration grant funding is \$21,757,309 for the 2019-2020 school year. Services for unduplicated students must be increased or improved by at least 24.68%. 15 of the 38 actions in the 2019-2020 Plan provide increased or improved services either limited to or principally directed towards unduplicated students.**

## Increased and Improved Services for Unduplicated Students are as follows:

Goal 1: Vallejo City Unified will increase parent and community engagement in improving student outcomes.

- Bilingual and Non English Speaking Parent Support (LEA-wide)
  - 1.2.a. Bilingual Parent Liaisons - These increased services are principally directed to the parents of English Learners, but are also available to any student with Spanish speaking parents. There are 6 FTE Bilingual Parent Liaisons that have been effective in meeting parent involvement goals through assisting with parent communication including interpretation and translation services for written communications, at Governing Board meetings, parent council meetings, LCAP Stakeholder engagement meetings, Individualized Educational Plan meetings, Student Success meetings, and parent resolution meetings.
- Increase Opportunities for Parent and Community Volunteerism (LEA-wide)
  - 1.3.a. Parent Fingerprinting Free of Cost and 1.3.b. Mobile Site-Based Fingerprinting - These increased services are primarily directed towards low income families and provide the fingerprinting required to volunteer on District campuses free of charge increasing access to on campus volunteer opportunities to low income families. The mobile fingerprinting service provides fingerprinting services at school campuses reducing costs for transportation to obtain fingerprinting clearance for low income families.

- Parent Education to Promote a College and Career Ready Culture (LEA-wide)
  - 1.4. Parent Education Courses: Parent Involvement for Quality Education (PIQE) – PIQE is a structured course for parents that supports them in preparing their children to be successful in school, college and career. This increased service is principally directed towards parents of English Learners and parents in this group will be the target group for marketing and outreach for enrollment in this program. Programs will be located at in locations within the district with high numbers of English Learners. PIQE is a research-based program effective in meeting goals aligned to parent involvement and student achievement.
- Foster Youth Parent Outreach
  - 1.7 Foster Parent Outreach: This will provide outreach and education for the parents of foster youth in order to connect them to needed resources. This increased action is limited to parents of foster youth. Parents will be surveyed through written surveys and phone calls to identify needs.

Goal 2: The Vallejo City Unified School District will create safe, supportive, and engaging learning environments for all students and staff.

- Student Mental Health Support and Trauma Informed Care (LEA-wide)
  - 2.9.a Enhanced Psychologist Services and 2.9.b. Mental Health Specialists - These increased services are principally directed to foster youth and low income students who have higher instances of need for these services as evidenced by information collected through Student Success Meetings, teacher referrals, and requests received from guardians of Foster Youth. Trauma Informed Care and mental health counseling are both research-based practices that are effective in improving goals related to student engagement, school climate, and student achievement.
- Positive Youth Justice Initiative (PYJI) (LEA-wide)
  - 2.10 PYJI: These increased services are principally directed to foster youth and low income students. This Initiative supports crossover youth involved in the juvenile justice and child welfare systems that have historically been over-represented by foster youth and low income students. The PYJI liaison has been effective in providing case management to students to meet student engagement and student achievement goals.
- Student Nutrition Support
  - 2.11 Student Nutrition Support: These increased services are limited to low income students. Funds are being provided to allow students eligible for reduced cost meals, as well as those eligible for free meals, to receive meals free of charge. This will ensure proper nutrition services are available to all eligible students.

Goal 3: Vallejo City Unified will increase the number of students graduating college and/or career ready.

- Early Childhood Education
  - 3.5.a. Preschool Enhancement - This action is limited to the low income student group. Funds are being used to increase professional development, improve community outreach, and increase student access to instructional materials.
- Alternative Schools Support (LEA-wide)
  - 3.7.b. Web Based Education - This improved service is principally directed to foster youth and low income youth. Students at the Independent Study Academy, Everest Academy, John Finney High School (continuation), and Farragut Leadership Academy (Community Day School) are provided access to a web based program as a part of the core curriculum to provide efficient pathways for credit recovery as well as access to a broad range of courses that would not normally be available in a small school setting. All courses are A-G approved. Historically students in these settings have included a large percentage of students in these two groups.

Use of web based education has been an effective way to provide students with access to rigorous A-G core classes and electives and has been successful in contributing towards student achievement and student engagement goals.

- College and Career Readiness (LEA-wide)
  - 3.8.c. Advanced Placement Course Enrollment and Testing Support (LEA-wide) - This improved and increased service is principally directed to English Learners, Foster Youth and Low Income students groups as these groups have historically been underrepresented in Advanced Placement classes. Increased outreach to parents and students with information about the benefits of AP classes and funds to pay for testing are effective strategies for increasing participation for underserved student groups and in meeting goals for unduplicated students in the area of student achievement.
- College Preparatory Program (LEA-wide)
  - 3.9.b. Historically Black College Fair - This increased service is principally directed to low income high school students to provide exposure to the opportunities available to students at historically Black Colleges. Events such as this bring out of state college staff members to VCUSD high school campuses and are effective in increasing enrollment and scholarship awards for low income students in these schools and in meeting goals for unduplicated students in the area of student achievement.
  - 3.9.c. Ser Latino - This increased service is principally directed to English Learners to support a college going culture for high school students. The strategies employed in the program - parent education, tutoring, mentoring, exposure to college campuses - are effective in supporting college success for underserved student groups and meeting goals for unduplicated students in the areas of student achievement and student engagement.
- Targeted Services for English Learners
  - 3.13.a. English Language Development (ELD) Intervention (LEA-wide) -This increased service is principally directed towards English Learners at the early levels of English Language Development. Access is available to all students K-5 students only because it was more cost effective to purchase this way. This program has a demonstrated effectiveness of moving students from proficiency levels 1 and 2 into the intermediate levels, and meeting goals of unduplicated students in the priority area of academic achievement.
  - 3.13.b. Classroom Based Bilingual Tutors (Limited to English Learners)
  - 3.13.c. District English Learner Teacher Leaders (Limited to English Learners)
- Foster Youth Support (Limited to Foster Youth)
  - 3.14 Foster Youth Support
- Academic Multi-Tiered Systems of Support (MTSS) (LEA-wide)
  - 3.15.a. MTSS Development and 3.15.b. Site based Math and ELA Interventions Grades K-8 and 3.15.c. High School Credit Recovery and 3.15.d. Math Intervention - These increased services are principally targeted to English Learners, Foster Youth, and Low Income student groups. A tiered system of academic supports coupled with early intervention is effective in meeting goals of unduplicated student groups in the priority area of student achievement.
- After School Education and Safety (ASES) Program (LEA-wide)
  - 3.16.b. Supplemental Funds to Increase Participation for Targeted Student Groups in Spring and Summer ASES Camps - This increased service is principally directed to English Learners, Foster Youth and Low Income student groups, although two groups with high levels of need and crossover with unduplicated groups (homeless youth and students with disabilities) are also named in this action. Access to extended year programs are effective in meeting goals for unduplicated student groups in the priority areas of student achievement and student engagement.

## Research Base for Increased or Improved Services for Unduplicated Students

- Mental Health Services: Action 2.9 Student Mental Health Support and Trauma Informed Care
  - The National Alliance for Mental Illness emphasizes the importance of mental health counseling for children experiencing temporary or longer term mental health issues. Gil Noam, an expert in trauma informed care, emphasizes the importance of having staff at school sites that can recognize symptoms of trauma or mental health issues in children and ensure they are provided support. The Crisis Prevention Institute suggests that teachers and others working with youth receive training on Trauma informed Care in order to better understand the impacts of Trauma and how to prevent re-traumatization.
- Parent Education and Involvement: Actions 1.2 Bilingual Parent Liaisons, 1.3 Parent Fingerprinting, 1.4 Parent Education, 1.7 Foster Parent Outreach
  - Wilder Research conducted a study of the impacts of parent education and involvement and found that parent education programs lead to a number of improved outcomes for students and parents. The Parent Institute for Quality Education parent education program has received recognition as one of the most effective community based parent education programs in the United States.
- Positive Youth Justice: Action 2.10 Positive Youth Justice Initiative
  - The Positive Youth Justice Initiative is based on the Research of the Sierra Health Foundation emphasizing the importance of supporting students as they transition from the juvenile justice system back into the regular school setting.
- College and Career Readiness: Action 3.8 Advanced Placement Courses for high school students, 3.9 Historically Black College Fair and Ser Latino College Prep Program
  - The California Department of Education has recognized the importance of college and career readiness and providing students the support to not only graduate from high school but to have the skills needed to successfully apply for college/career, and then be successful upon entrance.
- Multi-Tiered Systems of Support (MTSS): 3.5 Early Childhood Education, 3.7 Web Based High School Credit Intervention, 3.13 Targeted Interventions for English Learners, 3.14 Foster Youth Support, 3.15 Multi Tiered Systems of Support, 3.16 After School Education and Safety Program
  - The California Department of Education endorses the use of the Multi-Tiered Systems of Support as a framework to organize student support systems to ensure academic, behavioral, and social success.
- Student Nutrition: Action 2.11 Student Nutrition
  - Recent studies suggest that student nutrition affects students' thinking skills, behavior and health, all factors that impact student achievement (Wilder Research, January 2014).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$22,918,044

Percentage to Increase or Improve Services

25.13%

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

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

## Overview

**The total supplemental and concentration grant funding is \$22,918,044 for the 2018-2019 school year. Services for unduplicated students must be increased or improved by at least 25.13%. 12 of the 35 actions in the 2018-2019 Plan provide increased or improved services either limited to or principally directed towards unduplicated students.**

**Increased and Improved Services for Unduplicated Students are as follows:**

Goal 1: Vallejo City Unified will increase parent and community engagement in improving student outcomes.

- Action 1.2. Bilingual and Non English Speaking Parent Support (LEA-wide)
  - 1.2.a. Bilingual Parent Liaisons - These increased services are principally directed to the parents of English Learners, but are also available to any student with Spanish speaking parents. There are 6 FTE Bilingual Parent Liaisons that have been effective in meeting parent involvement goals through assisting with parent communication including interpretation and translation services for written communications, at Governing Board meetings, parent council meetings, LCAP Stakeholder engagement meetings, Individualized Educational Plan meetings, Student Success meetings, and parent resolution meetings
- Action 1.4. Parent Education to Promote a College and Career Ready Culture
  - 1.4. Parent Education Courses: Parent Involvement for Quality Education (PIQE) – PIQE is a structured course for parents that supports them in preparing their children to be successful in school, college and career. This increased service is principally directed towards parents of English Learners and parents in this group will be the target group for marketing and outreach for enrollment in this program. Programs will be located at in locations within the district with high numbers of English Learners. PIQE is a research-based program effective in meeting goals aligned to parent involvement and student achievement.
- Action 1.8 Foster Youth Parent Outreach - This will provide outreach and education for the parents of foster youth in order to connect them to needed resources. This increased action is limited to parents of foster youth. Parents will be surveyed through written surveys and phone calls to identify needs.

Goal 2: The Vallejo City Unified School District will create safe, supportive, and engaging learning environments for all students and staff.

- 2.9. Student Mental Health Support and Trauma Informed Care (LEA-wide)
  - 2.9.a Enhanced Psychologist Services and 2.9.b. Mental Health Specialists - These increased services are principally directed to foster youth and low income students who have higher instances of need for these services as evidenced by information collected through Student Success Meetings, teacher referrals, and requests received from guardians of Foster Youth. Trauma Informed Care and mental health counseling are both research-based practices that are effective in improving goals related to student engagement, school climate, and student achievement.

- 2.10. Positive Youth Justice Initiative (PYJI) (LEA-wide) - These increased services are principally directed to foster youth and low income students. This Initiative supports crossover youth involved in the juvenile justice and child welfare systems that have historically been over-represented by foster youth and low income students. The PYJI liaison has been effective in providing case management to students to meet student engagement and student achievement goals.

Goal 3: Vallejo City Unified will increase the number of students graduating college and/or career ready.

- 3.7 Alternative Schools Support (LEA-wide)
  - 3.7.a. Farragut Academy Counselor - This increased service provides a full-time academic counselor to this school which is a community day school serving middle and high school students that have been expelled from the regular school setting. The support of the counselor is principally directed to supporting the needs of low income students as this student group has historically made up a large percentage of the school population. Academic counseling has been effective in meeting student achievement goals through creating and supporting the development of graduation pathways, and student engagement goals through counseling to assist students with identifying personal interests and career and/or college goals.
  - 3.7.b. Web Based Education - This improved service is principally directed to foster youth and low income youth. Students at the continuation high school and the community day school are provided access to a web based program as a part of the core curriculum to provide efficient pathways for credit recovery as well as access to a broad range of courses that would not normally be available in a small school setting. All courses are A-G approved. Historically students in these settings have included a large percentage of students in these two groups. Use of web based education has been an effective way to provide students with access to a rigorous A-G core classes and electives and has been successful in contributing towards student achievement and student engagement goals.
- 3.8. College and Career Readiness (LEA-wide)
  - 3.8.a. College and Career Liaison and 3.8.b. College and Career Counselor - This increased service is principally directed to low income youth and historically low income youth are more likely than other student groups to be first generation college students and need additional guidance to navigate the college entrance process, including application for financial aid. The services of the a full time liaison and a full time counselor are an effective strategy for assisting targeted students in applying for college and for meeting goals for unduplicated students in the area of student achievement.
  - 3.8.e. Advanced Placement Course Enrollment and Testing Support (LEA-wide) - This improved and increased service is principally directed to English Learners, Foster Youth and Low Income students groups as these groups have historically been underrepresented in Advanced Placement classes. Increased outreach to parents and students with information about the benefits of AP classes and funds to pay for testing are effective strategies for increasing participation for underserved student groups and in meeting goals for unduplicated students in the area of student achievement.
- 3.9. College Preparatory Program (LEA-wide)
  - 3.9.b. Ser Latino - This increased service is principally directed to English Learners to support and a college going culture for high school students in the student group. The strategies employed in the program-parent education, tutoring, mentoring, exposure to college campuses-are effective in supporting college success for underserved student groups and meeting goals for unduplicated students in the areas of student achievement and student engagement.
  - 3.9.c. Historically Black College Fair - This increased service is principally directed to low income high school students to provide exposure to the opportunities available to students at historically Black Colleges. Events such as this bring out of state college staff members to VCUSD high school campuses and are effective in increasing enrollment and scholarship awards for low income students in these schools and in meeting goals for unduplicated students in the area of student achievement.

- 3.13. Targeted Services for English Learners
  - 3.13.a. English Language Development (ELD) Intervention (LEA-wide) - This increased service is principally directed towards English Learners at the early levels of English Language Development. Access is available to all students K-5 students only because it was more cost effective to purchase this way. This program has a demonstrated effectiveness of moving students from proficiency levels 1 and 2 into the intermediate levels, and meeting goals of unduplicated students in the priority area of academic achievement.
  - 3.13.b. Classroom Based Bilingual Tutors (Limited to English Learners), 3.13.c. District English Learner Teacher Leaders (Limited to English Learners), 3.13.d. Newcomer Support (Limited to English Learners),
- 3.14. Foster Youth Support (Limited to Foster Youth)
- 3.15. Academic Multi-Tiered Systems of Support (MTSS) (LEA-wide)
  - 3.15.a. MTSS Development, 3.15.b. Site based Math and ELA Interventions Grades K-8, and 3.15.c. High School Credit Recovery - These increased services are principally targeted English Learners, Foster Youth, and Low Income student groups. A tiered system of academic supports coupled with early intervention is effective in meeting goals of unduplicated student groups in the priority area of student achievement.
- 3.16. After School Education and Safety (ASES) Program (LEA-wide)
  - 3.16.b. Supplemental Funds to Increase Participation for Targeted Student Groups in Spring and Summer ASES Camps - This increased service is principally directed to English Learners, Foster Youth and Low Income student groups, although two groups with high levels of need and crossover with unduplicated groups (homeless youth and students with disabilities) are also named in this action. Access to extended year programs are effective in meeting goals for unduplicated student groups in the priority areas of student achievement and student engagement.

### **Research Base for Increased or Improved Services for Unduplicated Students**

Mental Health Services - The National Alliance for Mental Illness emphasizes the importance of mental health counseling for children experiencing temporary or longer term mental health issues. Gil Noam, an expert in trauma informed care, emphasizes the importance of having staff at school sites that can recognize symptoms of trauma or mental health issues in children and ensure they are provided support. The Crisis Prevention Institute suggests that teachers and others working with youth receive training on Trauma informed Care in order to better understand the impacts of Trauma and how to prevent re-traumatization.

Parent Education - Wilder Research conducted a study of the impacts of parent education and involvement and found that parent education programs lead to a number of improved outcomes for students and parents. The Parent Institute for Quality Education parent education program has received recognition as one of the most effective community based parent education programs in the United States.

Positive Youth Justice - The Positive Youth Justice Initiative is based on the Research of the Sierra Health Foundation emphasizing the importance of supporting students as they transition from the juvenile justice system back into the regular school setting.

College and Career Readiness - The California Department of Education has recognized the importance of college and career readiness and providing students the support to not only graduate from high school but to have the skills needed to successfully apply for college/career, and then be successful upon entrance.

Multi-Tiered Systems of Support (MTSS)- The California Department of Education endorses the use of the Multi-Tiered Systems of Support as a framework to organize student support systems to ensure academic, behavioral, and social success

Estimated Supplemental and Concentration Grant Funds

\$22,727,901

Percentage to Increase or Improve Services

24.72%

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

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

### **2017-2018 Demonstration of Increased or Improved Services for Unduplicated Pupils**

#### **Overview**

**For Supplemental/Concentration Grant Funding the Vallejo City Unified School District has an unduplicated count of 75%. The total supplemental and concentration grant funding is \$22,727,901 for the 2017-2018 school year. This is an increase of 24.72%. All supplemental and concentration grant funds have been allocated to the actions identified in the Plan, and as a result of the high unduplicated count, except for a small number of actions targeted specific student groups or schools, all actions are districtwide. The districtwide actions are intended to support all student groups.**

#### **Increased Services**

**The VCUSD increase in funds from 2016-2017 to 2017-2018 of approximately \$577,538 resulted in the following actions:**

#### **Increased Services to Support Academic Achievement**

- Increased counseling and mental health services for all students attending VCUSD schools will provide each school with approximately 4-8 additional hours per week of counseling services from a school psychologist or a licensed therapist.
- Expansion of the Imagine Learning Program supporting English Language learners at CELDT levels 1 and 2 from 6 pilot schools to all 16 elementary and K-8 school sites. Results from pilot schools with high levels of implementation outperformed the District overall metrics for outcomes for English learners.
- Increased STEAM funding for each elementary and K-8 school by at least 100% to support further development of math, science, and engineering focused programs.
- Increased funding by \$50,000 for the district spring and summer camps to create additional slots. Foster youth and students with IEPs will receive priority for these additional slots.

- Addition of 1 FTE academic counselor to support the academic needs of students at Everest Academy (a counseling enriched program mental health services program) and Vallejo Education Academy (a community day school).
- Increase budget for Adkins program by \$25,000 to support college readiness for African American high school students.
- Increased services for College and Career preparation for high school students with an additional \$50,000 to support pre- apprenticeship programs aligned to the high school academies.
- Increased funding for arts education (including visual art, music, drama, dance, and music) to all sites
- The high school academies will be further supported through the hiring of a math teacher leader and an ELA teacher leader dedicated to support instructional coaching for academy teachers

### **Increased Services to Support Positive School Climate**

- 1.0 FTE site safety supervision will be added to all K-8 schools, decreasing time spent by site administration and instructional staff for supervision and increasing time to support teaching and learning.
- Increase activities assistant's at all elementary and K-8 schools from .5 FTE to 1.0 FTE per site decreasing time spent by site administration and instructional staff for supervision and increasing time to support teaching and learning.
- Increase funding for facilities improvements by \$400,000 to support improvements in classroom environments.
- Expansion of the Youth Court action to Vallejo High School will provide an alternative to traditional disciplinary practices

### **Improved Services**

**From 2016-2017 to 2017-2018 many existing actions are being enhanced through increased supports and focused implementation, with plans for the following improved services**

- Expansion of the current Independent Study Academy and further refinement of the blending learning curriculum
- Refinement of the support provided to new teachers with an emphasis on the coordination of all services
- Full implementation of Field Trip action through additional coordination and support from District staff
- Alignment of Foster Youth Supports to focus on areas of need identified by foster parents, including increased academic tutoring and mental health counseling
- Improve the Attendance Recognition Program services to include an urgent focus on chronic absenteeism
- Full implementation of site based math and ELA interventions through additional support and coordination from District staff
- Full implementation of Teacher Professional Development Observations and Collaboration action by increasing flexibility to sites to provide this service through use of substitute teachers for release time and provision of paid time beyond the duty day.
- Arts and Music funds to sites were combined to give sites flexibility to focus on and provide all students with access to a broad range of access to the arts over the grade span or a focused arts experience based on site priorities
- Early Childhood Education services will be increased through the provision of a literacy software license to all preK-3rd grade students in VCUSD as well as future VCUSD students living in the city of Vallejo
- The high school wall to wall will be further refined through the ongoing support of the National Academy Foundation

## **Research Base for Increased and Improved Services**

The decisions above were based on several factors including research, best practices, and expert consultants. For the past 5 years VCUSD has engaged with Dr. Jeffrey Sprague, the developer of Positive Behavior Intervention Supports, Rita Alfred, and Director of the Restorative Justice Center to guide the work for the development of a positive school climate on all campuses. The high school academies are based on best practices established through the National Academy Foundation. The attendance recognition program is being refined based on the research and best practices of Hedy Chang and the Attendance Works organization. Aspects of the STEAM program have been guided through the UC Davis C-STEM program and the UC Davis Math Project. A focus on equity is at the heart of all actions, services, and the daily practices in VCUSD and this work has been informed by research on implicit bias conducted by Kimberly Papillon, Esq. and the research based practices for culturally responsive teaching of Dr. Sharroky Hollie.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	27,677,439.00	19,767,495.00	29,777,441.00	27,677,439.00	28,174,036.00	85,628,916.00
After School Education and Safety (ASES)	1,593,543.00	1,671,082.00	0.00	0.00	1,607,686.00	1,607,686.00
LCFF Supplemental and Concentration	23,918,044.00	16,704,312.00	22,772,428.00	20,349,203.00	21,757,309.00	64,878,940.00
Restricted	1,834,466.00	1,066,397.00	5,001,430.00	3,436,418.00	3,584,406.00	12,022,254.00
Title II	44,000.00	0.00	44,000.00	44,000.00	44,000.00	132,000.00
Title III	180,986.00	219,383.00	0.00	0.00	0.00	0.00
Unrestricted	106,400.00	106,321.00	1,959,583.00	3,847,818.00	1,180,635.00	6,988,036.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	27,677,439.00	19,767,495.00	29,777,441.00	27,677,439.00	28,174,036.00	85,628,916.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	44,000.00	44,000.00	231,000.00	319,000.00
General Fund Restricted	3,652,995.00	2,956,862.00	3,387,887.00	1,802,875.00	5,005,092.00	10,195,854.00
General Fund Unrestricted	106,400.00	106,321.00	1,822,565.00	1,000,000.00	1,180,635.00	4,003,200.00
General Fund Unrestricted - S/C	23,918,044.00	16,704,312.00	24,522,989.00	24,830,564.00	21,757,309.00	71,110,862.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	27,677,439.00	19,767,495.00	29,777,441.00	27,677,439.00	28,174,036.00	85,628,916.00
5000-5999: Services And Other Operating Expenditures	Restricted	0.00	0.00	0.00	0.00	187,000.00	187,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	44,000.00	44,000.00	44,000.00	132,000.00
General Fund Restricted	After School Education and Safety (ASES)	1,593,543.00	1,671,082.00	0.00	0.00	1,607,686.00	1,607,686.00
General Fund Restricted	Restricted	1,834,466.00	1,066,397.00	3,387,887.00	1,802,875.00	3,397,406.00	8,588,168.00
General Fund Restricted	Title II	44,000.00	0.00	0.00	0.00	0.00	0.00
General Fund Restricted	Title III	180,986.00	219,383.00	0.00	0.00	0.00	0.00
General Fund Unrestricted	Unrestricted	106,400.00	106,321.00	1,822,565.00	1,000,000.00	1,180,635.00	4,003,200.00
General Fund Unrestricted - S/C	LCFF Supplemental and Concentration	23,918,044.00	16,704,312.00	22,772,428.00	20,349,203.00	21,757,309.00	64,878,940.00
General Fund Unrestricted - S/C	Restricted	0.00	0.00	1,613,543.00	1,633,543.00	0.00	3,247,086.00
General Fund Unrestricted - S/C	Unrestricted	0.00	0.00	137,018.00	2,847,818.00	0.00	2,984,836.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	3,683,613.00	3,306,384.00	2,994,966.00	3,683,613.00	3,707,331.00	10,385,910.00
<b>Goal 2</b>	6,639,029.00	5,190,377.00	6,674,988.00	6,639,029.00	6,292,400.00	19,606,417.00
<b>Goal 3</b>	17,354,797.00	11,270,734.00	20,107,487.00	17,354,797.00	18,174,305.00	55,636,589.00

\* Totals based on expenditure amounts in goal and annual update sections.