Local Control Accountability Plan and Annual Update (LCAP) 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 121,299 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 13,000 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 41% Latino, 28% African American, 14% Filipino, and 17% other student groups including Asian, Native American, Pacific Islander and White. 21% of students are English Language Learners and 73% of the students in the district are eligible to participate in the Free/Reduced Lunch Program, with some schools having rates as high as 95%.

Approximately 700 classified staff and 600 teachers work with students to provide them with an outstanding education. Parents and students are provided with educational options. In addition to 12 neighborhood kindergarten through fifth grade schools and 3 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 immersion school). High school options include two comprehensive high schools, a continuation high school, a community day school and an independent study program with a blended learning option.

The Vallejo parents and community are involved in the schools and take an active role in participating at the sites, through volunteer opportunities, through provided feedback, and through participation in

meetings, workshops and events. At every school, there are systems built in for parents/guardians to provide input and hold leadership roles for the site through School Site Councils, English Learners Advisory Committees, the African American Parent Network, and Design Teams. VCUSD staff (certificated, classified, and management) also play a role in all of these groups.

LCAP Highlights

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

LCAP 2018-2019

Goals

The goals have been reduced from 10 goals to 3 with the previous goals listed as sub goals under each of the larger goals.

Goal 1: Vallejo City Unified will increase parent and community engagement in improving student outcomes.

Previous Goal 5: Involved and supportive parents and community partners

Goal 2: Vallejo City Unified will create safe, supportive, and engaging learning environments for students and staff.

Previous Goal 3: Safe and supportive learning environments for all students

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

Previous Goal 8: Increase student attendance and enrollment

Previous Goal 9: Dropout rate significantly decreased

Previous Goal 10: Reduce referrals, suspensions and expulsions

Goal 3: Vallejo City Unified will increase the number of students graduating college and career ready.

Previous Goal 1: All students performing at grade level

Previous Goal 2: All students passing high school exit exams

Previous Goal 4: All students graduate with A-G requirements met

Previous Goal 7: Achievement (opportunity) gap eliminated

Actions and Services

Many of the actions and services have been grouped to better communicate to stakeholders how the separate actions and services work together to provide a coherent strategic plan for improving student outcomes.

Budgeted Expenditures

The expenditures within the 2018-2019 budget that are funded through the Local Control Funding Formula Supplemental and Concentration Grant are marked with the notation "S/C" in order to distinguish them from other General Fund expenditures.

Review of Performance

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

Greatest Progress

Academic Achievement

The VCUSD California School Dashboard documents progress in a number of areas:

Overall Progress

- The VCUSD placement for all students is at the yellow (middle) level for the Graduation indicator.

Student Group Progress

- All student groups, with one exception, achieved increases or significant increases as measured by the Graduation indicator.

- Pacific Islander students achieved increases as measured by the Mathematics indicator.

- English Learner Progress is at the yellow (middle) level and increased as measured by the English Learner Progress indicator.

- Filipino students maintained a yellow (middle) level status and Foster Youth achieved increases as measured by the English Language Arts indicator.

- Filipino students were at the green (second highest) level as measured by the Graduation indicator.

School Progress

- Hogan and Solano Middle Schools were in the blue (highest level) and Beverly Hills and Grace Patterson Elementary were in the green (second highest) as measured by the English Learner Progress indicator.

- Wardlaw was in the green (second highest) performance level as measured by the Mathematics Progress indicator.

- Jesse Bethel High was in the blue (highest) performance level as measured by the Graduation Rate indicator.

Local data sources document progress in the following areas:

Overall Progress

- 7th, 9th and 11th grade students have increased rates of academic motivation by 5, 8, 5 percentage points respectively as measured by the California Healthy Kids (CHK) Survey from 2013 to 2015.

Student Group Progress

- The target metric of a 5 percentage point increase for English Learner Reclassification rate was met as measured by preliminary annual CELDT data received in January 2017. Because of the change from CELDT to ELPAC assessment, the district is awaiting official scores due in the summer of 2018. Select identified students were given the CELDT in the fall of 2017 and 63.2% of them qualified for redesignation.

Learning Environment

The California School Dashboard documents progress in a number of areas:

Overall Progress

- The All Students student group showed a slight decline in suspensions as measured by the Suspension Rate Report.

Student Group Progress

- Suspension rates Declined Significantly for American Indian, Pacific Islander, Two or More Races, and White groups as measured by the Suspension indicator.

- English Learner students are at the green (second highest) level as measured by the Suspension indicator.

School Progress

- Cave Language Academy, Wardlaw, Patterson, Vallejo High, Federal Terrace, Widenmann, Mare Island Health and Fitness, Lincoln, and Hogan Middle are at the yellow (middle) level as measured by the Suspension indicator.

Local data sources document progress in the following areas:

Overall Progress

- School connectedness and perceptions of school safety have increased for high school and middle school students from 2013-2014 to 2015-2016 as measured by the California Healthy Kids Survey.

- Student incidents of bullying, physical fighting, weapons on campus, and alcohol/drug use have decreased from 2013-2014 to 2015-2016 for high school and middle school students as measured by the CHK Survey.

Parent and Staff Engagement

Local data sources document progress in the following areas:

Overall Progress

- 40% of secondary parents accessing Aeries portal to view student grades between 9/1/17 – 4/1/18.

How does the VCUSD community intend to maintain and build on the success?

Academic Achievement

- Refine K-8 theme schools and high school academies

- Refine and expand implementation of Next Generation Science Standards

- Refine implementation of California Common Core Standards

- Refine implementation of Full Service Community School initiative

- Strengthen Multi-Tiered Systems of Support (MTSS) to support students in need of academic intervention

Learning Environment

- Refine implementation of Positive Behavior Intervention Supports, Restorative Justice, and Trauma Informed Care
- Implementation of District and site level actions to improve attendance
- Target students with chronic absenteeism rates; Parent Liaisons to initiate communications (phone calls and home visits) to identify supports needed for students and families for sites to be more responsive

Parent and Community Engagement

- Build on current practices for teacher and parent use of the AERIES student information system to store and access student progress data

- Increase opportunities for parent education

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

Greatest Needs

Academic Achievement

The VCUSD California School Dashboard documents needs in the following areas:

Overall Needs

- The All Students student group declined to the orange (second lowest) level as measured by the English Language Arts and Mathematics indicators.

- Levels of meaningful participation in school for 7th, 9th, and 11th grade students are at low levels, 13%, 6%, and 9% respectively as measured by the CHK Survey.

Student Group Needs

- Four student groups are identified in the red (lowest) level as measured by the Mathematics indicator; these student groups are Foster Youth, Homeless, Students with disabilities, and African American.

- Six student groups are identified in the red (lowest) level as measured by the English Arts indicator; these student groups are English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Latino.

- Homeless and Students with Disabilities student groups are in the red (lowest) level as measured by the Graduation Rate indicator.

School Needs

- 9 schools (Beverly Hills, Franklin, Highland, Cooper, Lincoln, Loma Vista, Mare Island, Solano, and Steffan Manor) are in the red (lowest) level and 5 (Dan Mini, Federal Terrace, Glen Cove, Patterson, and Hogan) are in the orange (second lowest) level as measured by the English Language Arts indicator.

- 6 schools (Franklin, Hogan, Loma Vista, Mare Island, Solano, and Steffan Manor) are in the red (lowest) level and 6 schools (Beverly Hills, Dan Mini, Widenmann, Glen Cove, Highland, and Cooper) are in the orange (second lowest) level as measured by the Mathematics indicator.

- 2 schools (Cooper and Widenmann) are in the red (lowest) level and 6 schools (Vallejo High, Steffan Manor, Mare Island Health and Fitness, Franklin Middle, Cave Language Academy, and Pennycook) are in the orange (second lowest) level as measured by the English Learner Progress indicator.

Learning Environment

The VCUSD California School Dashboard documents the following needs:

Overall Needs

- Overall VCUSD suspension rates are Very High as measured by the Suspension indicator and have dropped from the yellow (middle) level to the orange (second lowest) level.
- Student perceptions of school safety as being safe or very safe are below the State level as measured by the CHK Survey.
- Chronic absence rates for VCUSD are at 28% as of Quarter 2 2017.

Student Group Needs

- The Students with Disabilities, Foster Youth, and Homeless student groups are in the red (lowest) level as measured by the Suspension Rate indicator.

School Needs

- Students in alternative secondary schools have high levels of chronic absences.
- Steffan Manor, Pennycook, Beverly Hills, Glen Cove, Solano Middle, and Franklin Middle are at the red (lowest) level as measured by the Suspension indicator.

Parent and Community Engagement

Local data sources document the following needs:

Overall Needs

- Increase attendance of parent representatives attend the District Advisory Council and District English Language Advisory Council on a regular basis. As of Quarter 2, 2017 we had of 55% attendance rate.
- More effectively engage parents of students with disabilities, English Learners and Foster Youth.

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Academic Achievement

- Programs for early childhood education will expand to reach more students.
- Intervention programs for all students in need, with an emphasis on student groups in the orange and red, will be expanded and more closely monitored to ensure maximum implementation.
- Additional curriculum materials were purchased to support access to core standards for special needs students.
- Schools in the orange or red will receive targeted assistance and support.
- Focused and targeted professional development to address high leverage strategies to improve outcomes for students in the areas of English Language Arts and Mathematics

Learning Environment

- Refine implementation of Positive Behavior Intervention Supports, Trauma Informed Care, and Restorative Justice given that suspension rates have declined steadily for the past 5 years.
- Continue to work with and engage all stakeholders in learning about and contributing to

> effective learning environments
> - Implement an aggressive attendance campaign
> ### Parent and Community Engagement
> - Enhanced communication systems are being developed to ensure that members of parent councils receive reminders and information about all meetings.
> - Rolling LCAP informational meetings held at various locations throughout the district with intent on maximizing parent and staff voice through activities to capture perceived strengths and areas of need within the district.
> - Add additional bilingual liaison to increase levels of parent support
> - Enhanced strategies for outreach to parents of foster youth

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

Performance Gaps

> ### Graduation Indicator
> - Students with Disabilities and Homeless student groups performed two performance levels below the "all student" performance.
> - **What steps is the LEA planning to take to address this performance gap?**
>   - Support will be provided to ensure that students with disabilities have access to high quality standards aligned curriculum and instruction from preschool – high school.
>   - Special Education and high school administrative staff will collaborate more effectively to ensure that Students with Disabilities have access to the A-G course work needed to complete graduation requirements.
>   - Special Education and high school administrative staff will collaborate more effectively to ensure that Students with Disabilities are placed in an academy.
>   - All students have 4 Year Graduation plans and access to credit recovery classes during the school year and during the summer.
>   - Utilize support of bilingual liaisons, parent liaisons, and academic support providers to provide support to students and families in these two student groups that are impacted by chronic absence.

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

Increased or Improved services

> ### Low Income Students
> - Multi-Tiered Systems of Support to ensure access to core curriculum.
> - College and Career Programs to support student success for graduation and beyond.

- Designated spaces in spring and summer extended year camps.

English Learners

- Web based intervention program for students at early levels of English Language Development.

- Newcomer curriculum to support student transition to the United States.

- Bilingual Parent Liaisons to support parent communication and involvement.

- Bilingual classroom tutors to support student access to core curriculum.

- Designated spaces in spring and summer extended year camps.

Foster Youth

- Designated spaces in spring and summer extended year camps.

- Academic tutoring services and additional academic field trips.

- Designated counseling services.

- Individualized outreach to foster parents to identify student and family needs.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	

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

General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to classroom teachers, site support staff, basic materials and basic supplies. This encompasses all regular, alternative, and special education base programs, state and federal categorical funds, special education transportation and excess costs. Other support costs not included in the LCAP are custodial services, central office staff such as business services, human resources, maintenance and operations, pupil

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$116,290,256

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

All students performing at grade level.

State and/or Local Priorities addressed by this goal:

State Priorities: 2) Academic Standards & 4) Student Achievement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
A. Site level plans will contain plans for CCSS implementation for all students, including English Learners, and professional development.	Outcome Met 100% of plans
B. English Learners will access Common Core and ELD standards for purposes of gaining academic content and English Language proficiency as evidenced by no less than 5 percentage point growth on all CAASPP assessments by students with CELDT levels 4 and above.	Outcome Pending

Measure:% prof and above	15-16	16-17	17-18	Target
CAASPP ELA	23.2%	33.7%	TBD	38.7%
CAASPP Math	34.8%	28.5%	TBD	33.5%
CST Science 5	NA	NA	NA	NA
CST Science 8	NA	NA	NA	NA

Expected	Actual			
	CST Science 10	NA	NA	NA	NA

Expected	Actual			
C. Students proficient on CAASPP math will increase by no less than 5 percentage points; students proficient on CAASPP ELA will increase by no less than 5 percentage points; students required to take the California Standards Test in science will increase in proficiency by no less than 5 percentage points.	Outcome Pending			
	Measure: % prof and above	15-16	16-17	17-18	Target
	CAASPP ELA	28%	28%	TBD	33%
	CAASPP Math	20%	20%	TBD	25%
	Science 5	NA	NA	NA	NA
	Science 8	NA	NA	NA	NA
	Science 10	NA	NA	NA	NA

Expected	Actual
D. The Academic Performance Index is not relevant at this time and cannot be used.	NA

Expected	Actual			
E. No less than 5 percentage point increase in 4 year graduation rate cohort.	Outcome Pending			
	Measure	14-15	15-16	16-17	Target
	Graduation Rate	73.8%	78.6%	TBD	83.6%

Expected	Actual			
F. No less than 5 percentage point increase in students meeting UC/CSU requirement as measured by 4 year cohort.	Outcome Pending			
	Measure	14-15	15-16	16-17	Target
	UC/CSU Graduation Rate	33%	39.2%	TBD	44.2%

Expected	Actual			
G. The numbers of English Learners making progress of at least one CELDT level each year will increase by no less than 5 percentage points annually.	Outcome Pending			
	Measure	15-16	16-17	17-18	Target
	CELDT	49%	36%	TBD	41%

Expected	Actual
H. Increase English Learner reclassification rate by no less than 5	Outcome Pending

	Expected		Actual			

Expected	Actual
percentage points.	**Measure** — 15-16 — 16-17 — 17-18 — Target

Expected	Measure	15-16	16-17	17-18	Target
percentage points.	Reclassification Criteria	13%	21%	TBD	26%

Expected	Outcome Pending				
I. No less than 5 percentage point increase of students earning a 3 or higher on at least one Advanced Placement (AP) Exam.	Measure: 3 or higher	15-16	16-17	17-18	Target
	AP Exam	31.6%	24%	TBD	29%

Expected	Outcome Pending				
J. Increase the total number of 11th grade students participating in the Early Assessment Program (EAP) to 95% and increase those scoring ready and conditional by no less than 5 percentage point.	Measure: Participation	15-16	16-17	17-18	Target
	EAP ELA	87%	90%	TBD	95%
	EAP Math	88%	90%	TBD	95%
	Measure: Conditional or Ready				
	EAP ELA	29%	41%	TBD	46%
	EAP Math	10%	15%	TBD	20%

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
Common Core Based Curriculum: • Adoption of History Social Science Curriculum	• A committee of teachers representing district schools was formed to begin the History/Social Science review	**Total** **$1,400,000** **General Fund**	**Total** **$0** **General Fund**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintenance: Current adoptions	process. Piloting of materials will take place in fall of 2018, with projected purchase of K-12 materials in January of 2019. • In order to ensure that all students had access to the appropriate instructional materials, consumable materials were replaced as well as lost or damaged non-consumable materials. These materials were necessary to ensure CCSS-aligned instruction and materials for all students.	**Unrestricted** Books & Supplies $1,000,000 **Restricted** Books & Supplies $400,000	**Unrestricted** Books & Supplies $0 **Restricted** Books & Supplies $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• 15 Library Media Technician (LMT) positions were in place at elementary and K-8 sites. These LMTs met with the Education Technology Coordinator for monthly professional development that included increasing access to digital and hardcover books for students, and supporting classroom instruction through library materials. LMTs also provided general maintenance of site's computer labs	**Total** **$976,866** **General Funds Unrestricted** Classified Salaries - $413,527 Benefits – $313,339 Books and Supplies - $250,000	**Total** **$441,693** **General Fund Unrestricted** Classified Salaries - $255,286 Benefits – $121,467 Books and Supplies -

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	so that students had quick access to online curriculum and supplementary educational programs. • Each site was provided $2,000 for the purchase/replacement of high interest books. E-books were purchased for students in grades TK-5, 6-8, and 9-12. These digital books supported a balance of informational and fiction texts to meet Common Core Standards. Remaining funds allocated for books and supplies paid for the subscription to the online catalog system used by all sites that supported inventory tracking.		$64,940

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• 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.	**Total** **$552,998** **General Fund** **Unrestricted** Certificated Salaries $95,841 Classified Salaries $11,147	**Total** **$456,031** **General Fund** **Unrestricted** Certificated Salaries $3,089 Classified Salaries $200

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
curriculum and materials purchases, arts and music consultants for program delivery and/or training		Benefits $25,660 Books & Supplies $208,350 Services and Other Operating Exp. $212,000	Benefits $806 Books & Supplies $198,296 Services and Other Operating Exp. $253,640

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 • Provide ongoing professional development to staff	To enhance the instructional program in grades TK-12, SPARKS fitness materials and curriculum were purchased. Certificated staff (teachers) received training on implementing physical activities to promote cooperation and physical well-being. Teachers learned how physical activity positively influences student learning. Classified staff (activity assistants and noon-duty personnel) 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.	**Total** **$110,000** **General Fund** **Unrestricted** Cert. Salaries $8,153 Benefits $1,847 Books & Supplies $90,000 Services and Other Operating Exp. $10,000	**Total** **$101,004** **General Fund** **Unrestricted** Cert. Salaries $0 Classified Salaries $182 Benefits $33 Books & Supplies $58,770 Services and Other Operating Exp. $42,019

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Three full time Instructional Reform Coordinators supported instruction at the K-8 and high school levels. Two coordinators, ELA and math, coordinated professional development and curriculum implementation for grades K-8. They supported the implementation of best instructional practices to impact student learning. These coordinators also supported implementation of history/social studies, science, PE, and electives. Coordinators observed in classrooms and provided feedback to principals and teachers. A math coordinator worked with high school math teachers to implement best practices in math. This coordinator also worked with science teachers on NGSS implementation.	**Total** **$426,725** **General Fund Unrestricted** Cert. Salaries $83,217 Benefits $93,858 **General Fund Restricted** Cert. Salaries $249,650 Benefits Charged to General Fund Unrestricted	**Total** **$426,730** **General Fund Unrestricted** Cert. Salaries $82,207 Benefits $24,476 **General Fund Restricted** Cert. Salaries $246,620 Benefits $73,427

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classroom teachers: • 8 full time teachers beyond the base requirements to use for strategic	8 full time teachers were funded to reduce the numbers of combination classes in grades K-5.	**Total** **$872,047** **General Fund**	**Total** **$863,007** **General Fund**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
placement to eliminate the number of combination classes in grades K-5.		**Unrestricted** Cert. Salaries $644,314 Benefits $227,733	**Unrestricted** Cert. Salaries $643,379 Benefits $219,628

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Early Childhood Education (ECE): • Staff development including consultant services • Community outreach and education • Classroom materials including technology	Existing program support—funding was used to support the implementation in the remaining preschool classrooms of Footsteps 2 Brilliance by purchasing laptops, projectors and technology needed. Other materials and supplies were purchased to support learning across all programs. Consultant services were contracted with Dr. Katie Raher, Ph.D. this year. She provided various services which included mental health consultation with teachers, staff and families, classroom observations, and intervention development, coaching and evaluation. Educational software—Footsteps to Brilliance, an early literacy software program, was purchased for pre-school – 2nd grade students. This program	**Total** **$100,473** **General Fund** **Unrestricted** Cert. Salaries $16,692 Benefits $3,781 Books & Supplies $60,000 Services and Other Operating Exp. $20,000	**Total** **$35,752** **General Fund** **Unrestricted** Cert. Salaries $2,400 Benefits $573 Books & Supplies $12,779 Services and Other Operating Exp. $20,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	increased vocabulary development and reading readiness, therefore connecting our Pre-k literacy programs and K-3 literacy/reading programs.		
	Professional development—all pre-k teachers participated in Footsteps 2 Brilliance implementation and refresher training as well as DRDP Tech training by WestEd. ECE staff also participated in professional development through the Solano County Office of Education on a variety of topics: Visual and Performing Arts – Music; Social Emotional – Self; Scientific Inquiry; Mathematics – Geometry and Physical Development – Fundamental Movement Skills.		
	Community outreach and education—ECE team participated in GVRD's Vallejo Celebrates Youth Day. Each pre-k site offered quarterly parent meetings.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development for certificated and classified staff: **Focus –**	Teachers, administrators and support staff participated in a variety of professional development sessions. Professional development was offered	**Total** **$3,520,847** **General Fund**	**Total** **$1,780,244** **General Fund**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Culturally relevant instruction 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 • 3 mandatory professional development days for classified staff • Additional voluntary professional development opportunities will be provided throughout the year to certificated and classified staff	in full day sessions before the start of school and during the school year. Optional professional development sessions which continued with the focus areas were offered during the duty day and after school throughout the school year. Focus Areas: • Core content instructional support in math, ELA, history/social studies, science, PE, music; training to support rigorous Common Core instruction was offered before the start of school and as optional trainings during the school year. Special training in counseling-enriched classrooms was provided to special education teachers and para-educators. Site counselors received training to support their practice. • Culturally relevant instruction—Teachers received training in CSEC—Sexual Exploitation of Minors. This training was presented by grade-spans (TK-5, 6-8, 9-12) and lesson plans were provided for use by teachers at sites. This training was also offered to classified staff. • English Language Arts curriculum	**Unrestricted** Cert. Salaries $1,311,582 Class. Salaries $323,053 Benefits $393,831 Books & Supplies $130,000 Services and Other Operating Exp. $30,000 **General Fund Restricted** Cert. Salaries $860,000 Benefits $189,000 Books & Supplies $39,631 Services and Other Operating Exp. $243,750	**Unrestricted** Cert. Salaries $918,678 Class. Salaries $297,043 Benefits $296,708 Books & Supplies $10,781 Services and Other Operating Exp. $47,813 **General Fund Restricted** Cert. Salaries $104,178 Benefits $23,864 Books & Supplies $1,734 Services and Other Operating Exp. $79,445

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	training-- All K-12 ELA and special education teachers received one day of *Getting Started with Journeys/Collections* before school started. All new math teachers receive the *Pearson Start-Up* training. • Special Education—Special education teachers participated in training on developing, implementing, and monitoring effective IEPs to impact student achievement. • Technology – Sessions were offered focused on learning management systems, VCUSD student information system, applications designed for instruction and learning, and usage of technology equipment. Apple education provided coaching to support high school iPad implementation. Ongoing training – • Math and other current adoption trainings – Math implementation training was offered to all new teachers. Ongoing standards based trainings were offered for teachers K-12 on a variety of topics: best math instructional		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	practices, and using groups to support student math discussion/collaboration. ELA training focused on instructional strategies to support writing performance tasks and reading comprehension (K-5), reading comprehension strategies (6-8). Training in NGSS was held for K-12 teachers of science. History/Social Studies teachers (K-12) received training in literacy in H/SS. Teachers were able to participate in training to support instruction for English Learners (designated and integrated ELD).

Ongoing training was also provided for classified staff to support their job responsibilities and professional growth.

As planned and scheduled--

Mandatory PD: Four additional contractual days for certificated staff began in the 2017-2018 school year. Day 1 was a District-planned PD day with a focus on core instruction TK-12. Teachers were able to receive training in their subject/content area to meet rigorous and relevant Common Core instruction. Day 2 was a District- | | |

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	planned PD day focusing on sexual exploitation of minors. Days 3 and 4 were site-planned days which addressed instruction, climate, and professional growth of unit members. Many teachers planned and presented content to the site staff. Three additional contractual days for classified staff began in the 2017-2018 school year. Day 1 was a District-planned PD day with a focus on safety and/or sexually exploited minors. Day 2 was a District-planned PD day focusing on job-related topics. Day 3 was also a day with job-related professional development. Mandatory PD within contractual days – Teachers and classified staff participated in a variety of professional development opportunities at the site level to support site goals.		

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

Actions and services for Arts and Music Integration, Physical Education and Physical Activities, Instructional Reform Coordinators, Early Childhood Education, Classroom Teacher, and Professional Development were fully implemented.   For the Common Core Curriculum action, the History/Social Science review process began in December 2017. Materials will be piloted in Fall 2018 and purchase of materials is projected for January 2019. The Library Services action was partially implemented due to staff turnover that resulted in temporary vacancies at some school sites.

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

Overall Effectiveness

The collective impact of actions 1-8 resulted in:

- VCUSD placement for all students is at the yellow (middle) level for Graduation Indicators

- All student groups, with one exception, achieved increases or significant increases as measured by the Graduation indicator

- Pacific Islander students achieved increases as measured by the Mathematics indicator

- English Learner Progress at the yellow (middle) level and increased as measured by the English Learner Progress indicator

- Filipino students maintaining at yellow (middle) level and Foster Youth achieved increases as measured by the English Language Arts indicator

- Filipino students at the green (second highest) level as measured by the Graduation Rate indicator

- Middle and high school students (grades 7, 9 and 11) increased rates of academic motivation by 5, 8, and 5 percentage points respectively as measured by the CHK Survey from 2013-2014 through 2015-2016

- The target metric of a 5 percentage point increase for English Learner Reclassification rate met as measured by preliminary annual CELDT data received in January 2017. Because of the change from CELDT to ELPAC assessment, the district is awaiting official scores due in the summer of 2018. Select identified students were given the CELDT in fall 2017 and 63.2% of them qualified for redesignation.

Additional Work is needed to improve based on the following data:

- Student achievement on the CAASPP in ELA and math is currently at the orange (second) lowest level. This is a decrease from last year when both groups were in the yellow (middle) level.

- Four student groups are identified in the red (lowest) level as measured by the Mathematics indicator; these student groups are Foster Youth, Homeless, Students with disabilities, and African American.

- Six Student groups are identified in the red (lowest) level as measured by the English Arts indicator; these student groups are English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Latino.

- Homeless and Student with Disabilities Student Groups are in the red (lowest) level as measured by the Graduation rate indicator.

- Homeless and Students with Disabilities Student Groups are in the red (lowest) level as measured by the Graduation rate indicator

- Levels of meaningful participation in school for 7th, 9th, and 11th grade students are at low levels, 13%, 6%, and 9% respectively, as measured by the CHK Survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled March 22, 2018. It is anticipated that expenditures will continue to increase as we conclude the fiscal year on June 30, 2018 for all actions and services.

Funds were used to purchase replacement and consumable materials after March 22, 2018. Since there was no new adoption in the 2018-2019 school year the majority of the funds were not used and funds will be carried over to subsequent years to support the History Social Studies adoption in 2018-2019 and the Science adoption in 2019-2020.

Estimated expenses for salaries were lower than budgeted due to vacancies at some school sites. Costs for books and materials were also lower than projected.

Action 8: Professional Development

Estimated expenses for salaries, benefits, and supplies were lower than expected from the General Fund Unrestricted. Expenses for services were high than expected from the General Fund Unrestricted.

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

- For 2018-2019 this goal has been combined with the new Goal 3: Vallejo City Unified will increase number of students graduating college and/or career ready.

Changes Made to Expected Outcomes

The following change has been made:

- An outcome has been added to measure the participation rate of students in grades 10-12 that complete one or more Advanced Placement course.

Changes Made to Metrics

No changes have been made.

Changes Made to Actions and Services

The actions and services will change in the following ways:

- Action 1: Common Core Curriculum has been renamed Standards Based Curriculum to include all curricular subject areas and modified to include development of materials, such as planning guides, to support the implementation of the Standards based Curriculum. This action can be found in Goal 3, Action 3.1.a.

- Action 2: Library Services was modified in several ways. 6 additional Library Media Technicians were added to the supplemental and concentration grant budget from another funding source to better align all services. One Library Media Technician was eliminated due to declining enrollment. An additional action was added to include purchases to update the physical spaces in which the libraries are located. Funds have been decreased for the purchase of ebooks as most schools have sufficient books. This action can be found in Goal 3, Actions 3.2.b. and 3.2.c.

- Action 3: Arts and Music Education can be found in Goal 3, Action 3.3.a.

- Action 4: Physical Education and Physical Activities has been renamed Physical Education Curriculum and Materials Enhancements and can be found in Goal 3, Action 3.3.b. The professional development related to this action can be found in Goal 3, Action 3.6.a. Bullet 1.

- Action 5: Instructional Reform Coordinators was modified by partially funding the salaries and benefits for these positions from supplemental and concentration grant funds. This action can be found in Goal 3, Action 3.1.b.

- Action 6: Classroom teachers was modified to clarify the intentions of the action and was renamed Additional Classroom Teachers. This action can now be found in Goal 3, Action 3.4.

- Action 7: Early Childhood Education has been renamed Early Childhood Education Enhancements and has been modified to include teaching assistants to support Transitional Kindergarten classrooms. This action can be found in Goal 3, Actions 3.5.a. and 3.5.b.

- Action 8: Professional Development has been modified to include professional development aligned to each of the district goals. New focus areas include coaching services for first and second year principals, and training for staff aligned to effective parent and community engagement. This action can be found in Goal 1, Action 1.6, Goal 2, Action 2.13, and Goal 3, 3.6.a.

Goal 2

All students passing local high school exams

State and/or Local Priorities addressed by this goal:

State Priorities: 4) Student Achievement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
A. Students proficient on CAASPP math will increase by no less than 5 percentage points; students proficient on CAASPP ELA will increase by no less than 5 percentage points; students required to take the California Standards Test in Science will increase by no less than 5 percentage point gain in proficiency.	Outcome Pending

Outcome Pending (detail for A):

Measure: % prof and above	15-16	16-17	17-18	Target
CAASPP ELA	28%	28%	TBD	33%
CAASPP Math	20%	20%	TBD	25%
Science 5	NA	NA	NA	NA
Science 8	NA	NA	NA	NA
Science 10	NA	NA	NA	NA

Expected	Actual
B. The Academic Performance Index is not relevant at this time and cannot be used.	NA
C. No less than 5 percentage point increase of 4 Year Cohort Graduation rate.	Outcome Pending

Outcome Pending (detail for C):

Measure	14-15	15-16	16-17	Target
Graduation Rate	73.8%	78.6%	TBD	83.6%

Expected	Actual				
D. No less than 5 percentage point increase in students meeting UC/CSU requirements as measured by 4 Year Cohort Graduation rate.	Outcome Pending				
	Measure	14-15	15-16	16-17	Target
	UC/CSU Graduation Rate	33%	39.2%	TBD	44.2%
E. No less than 5 percentage point increase of EL students making progress towards English proficiency as measured by CELDT.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	CELDT	49%	36%	TBD	41%
F. Increase English Learner reclassification rate by no less than 5 percentage points.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Reclassification Criteria	13%	21%	TBD	26%
G. No less than 5 percentage point increase in students earning a 3 or higher on at least one AP Exam.	Outcome Pending				
	Measure: 3 or higher	15-16	16-17	17-18	Target
	AP Exam	27%	24%	TBD	29%
H. Increase the total number of students participating in the Early Assessment Program to 95% and increase those scoring ready or conditionally ready by no less than 5 percentage points.	Outcome Pending				
	Measure: Participation	15-16	16-17	17-18	Target
	EAP ELA	87%	90%	TBD	95%
	EAP Math	88%	90%	TBD	95%
	Measure: Conditional or Ready				
	EAP ELA	29%	41%	TBD	46%
	EAP Math	10%	15%	TBD	20%

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
Learning Support: Provide focused support to high school students needing assistance in preparing for, and passing, rigorous high school exams; teacher extra hours / benefits	**Content Intervention** Each school site serving high school students utilized funding allocated for content intervention to provide differentiated support to high school students. Participation for students was voluntary and beyond the school day. Scheduled activities included after school tutoring for math, ELA, science and ELD, after school review for 11th grade students to prepare for ELA and math CAASPP, extended time (after school/ Saturday) to prepare for AP tests, boot camps in math and science to provide students with an opportunity to review skills and demonstrate mastery in order to change a quarter or semester grade, and Saturday intervention sessions to focus on math, ELA, science, and ELD.	**Total** **$12,599** **General Fund** **Unrestricted** Cert. Salaries $10,273 Benefits $2,326	**Total** **$0** **Unrestricted** **General Fund** **Unrestricted** Cert. Salaries $0 Benefits $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

The Learning Support action was fully implemented.

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

Overall Effectiveness

The impact of this action resulted in:

- Placement for All Students group is at the yellow (middle) level as measured by the Graduation indicator
- All student groups, with one exception, achieved increases or significant increases as measured by the Graduation indicator
- Filipino students at the green (second highest) levels as measured by the Graduation indicator
- Increased rates of academic motivation by 5 percentage points as measured by the CHK Survey from 2013-2014 to 2015-2016 for 11th grade students.

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

- Students with Disabilities and homeless student groups are in the red (lowest) level as measured by the Graduation indicator.
- Continue to improve the Graduation rate for all students and each student group.
- Increase student achievement for all high school students in English Language Arts and math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All figures in the Estimated Actual expenditures were taken from ESCAPE reports pulled March 22, 2018. It is anticipated that expenditures will continue to increase as we conclude the fiscal year on June 30, 2018 for all actions and services.

- Action 1: Learning Support – Expenditures for this action were supported through other funds.

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

- For 2018-2019 this goal has been incorporated into the new Goal 3: Vallejo City Unified will increase the numbers of students graduating college and/or career ready

Changes made to Expected Outcomes

- An outcome has been added to measure the participation rate of students in grades 10-12 that complete one or more Advanced Placement course.

Changes made to Metrics

No changes made.

Changes made to Actions and Services

The actions and services will change in the following ways:

Action 1: Learning supports will be combined with credit recovery and site based Math and English Language Arts Interventions and can be found in Goal 3, Actions 3.15.b. and 3.15c. The funding for this action has been eliminated since it has not been utilized historically so that funds can be allocated for other actions. High schools have been allocated sufficient funds to support this action.

Goal 3

Safe and supportive school environments for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1) Basic Services

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
A.100% of teachers appropriately credentialed for teaching	Outcome Pending

| Expected | Actual |

Expected	Measure	15-16	16-17	17-18	Target
assignments.	Commission on Teacher Credential	99%	99%	TBD	100%

Outcome Met

B.100% of students have access to standards-aligned instructional materials as measured by the Williams reports.	Measure	15-16	16-17	17-18	Target
	Williams Report	100%	100%	100%	100%

Outcome Not Met

C.100% of facilities in good repair as measured by the Williams reports.	Measure	15-16	16-17	17-18	Target
	Williams Report	100%	86%	80%	100%

Outcome Partially Met

D. 5 percentage point gain in school climate as measured by California Healthy Kids Survey (CHKS) NT: Non Traditional Schools	Measure	15-16	16-17	17-18	Target
	CHKS School Connectedness				
	Grade 5	NA	NA	33%	NA
	Grade 7	NA	30%	35%	35%
	Grade 9	NA	20%	21%	25%
	Grade 11	NA	18%	15%	23%
	NT	NA	NA	33%	NA
	CHKS Caring Adult Relationships				
	Grade 5	NA	NA	42%	NA
	Grade 7	NA	30%	29%	35%
	Grade 9	NA	20%	20%	25%
	Grade 11	NA	31%	18%	36%

	Expected	Actual

		NT	NA	NA	30%	NA
		CHKS High Student Expectations				
		Grade 5	NA	NA	51%	NA
		Grade 7	NA	50%	49%	55%
		Grade 9	NA	40%	35%	45%
		Grade 11	NA	42%	32%	47%
		NT	NA	NA	42%	NA
		CHKS Perceived Safety				
		Grade 5	NA	NA	69%	NA
		Grade 7	NA	45%	50%	50%
		Grade 9	NA	34%	33%	39%
		Grade 11	NA	23%	27%	29%
		NT	NA	NA	48%	NA

Expected	Actual				
E. No less than 10% reduction in new "out of district" transfer requests.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Transfer Requests	686	681	TBD	<523
F. No less than 2 percentage 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.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Watch List	NA	18.66	TBD	<16.7

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
Positive Student Incentive Program: • Recognize students for academic and behavioral accomplishments and improvements by providing recognition, awards and incentives	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 behavior and academic progress. Students at school sites were recognized through weekly announcements and school wide events, often with parents in attendance.	**Total** **$30,000** **General Fund** **Unrestricted** Books & Supplies $29,900 Services and Other Operating Exp. $100	**Total** **$13,171** **General Fund** **Unrestricted** Books & Supplies $12,957 Services and Other Operating Exp. $214

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• Professional development was provided within the three additional contractual days as provided in Goal 7. • The student mentoring program operated on a volunteer basis and did not utilize LCAP allocated funds. • Three (3) FTE site safety supervisors were hired for each K-8: Cave, Loma Vista, Mare Island	**Total** **$164,503** **General Fund** **Unrestricted** Class. Salaries $109,433 Benefits $53,570 Books & Supplies $500 Services and Other Operating Exp. $1,000	**Total** **$113,385** **General Fund** **Unrestricted** Class. Salaries $82,039 Benefits $31,346 Books & Supplies $0 Services and Other Operating Exp. $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Activities Assistant (classified) student engagement support: • 1.0 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	Activities assistants were in place at all sites. These assistants provided elementary students at K-5 and K-8 sites with structured fitness activities during recess. All three middle school sites had activities assistants.	**Total** **$588,920** **General Fund** **Unrestricted** Class. Salaries $423,216 Benefits $165,704	**Total** **$386,646** **Unrestricted** **General Fund** **Unrestricted** Class. Salaries $276,076 Benefits $110,570

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Resource Officers: • 3 full time; contracted with City of Vallejo	The MOU with the City of Vallejo was updated to three (3) FTE School Resource Officers but the City (Vallejo Police Department) could only provide two (2) FTE School Resource Officers due to staffing restrictions; they have pledged to provide the third FTE SRO as soon as staffing allows.	**Total** **$337,500** **General Fund** **Unrestricted** Services and Other Operating Exp. $337,500	**Total** **$200,000** **Unrestricted** **General Fund** **Unrestricted** Services and Other Operating Exp. $200,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Major facilities improvement projects:** Paving repairs at Hogan, Widenmann, Pennycook, Highland, Beverly Hills, Vallejo High, Loma Vista; Fencing repairs and installations: Patterson, Vallejo Charter, Wardlaw, Hogan, Highland, Bethel, Finney, Cooper, Cave; Hydration Station installations: Solano, Franklin, Hogan, Bethel, Vallejo, Cave, Vallejo Charter, VEA, Finney; Renovation of L Building at Bethel due to water damage; Restoration of East Gym Floor at VHS Campus Field scoreboard/installation Carpet/floor repair at Wardlaw. **Personnel:** One (1) FTE plumber was hired and added to maintenance staff; Existing personnel worked most weekends as a "Strike Force" to expedite long list of cleaning and repair projects. **Safety:** Intercom system at all sites in conjunction with Technology department funding; Ground materials for under all play structures and ball infields at Bethel; Consultant to provide new relevant and	**Total** **$2,211,199** **Unrestricted** **General Fund** **Unrestricted** Classified Salaries $53,920 Benefits $23,080 Books & Supplies $900,199 Services and Other Operating Exp. $1,234,000	**Total** **$1,576,510** **Unrestricted** **General Fund** **Unrestricted** Classified Salaried $78,967 Benefits $11,348 Books & Supplies $102,866 Services and Other Operating Exp. $1,383,329

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	compliant School Site Emergency Plans template, as well as support and process work to school sites from initiation to Board adoption. **Furniture / Equipment:** Replace all cafeteria tables at Franklin; Small power tools for maintenance/grounds; One (1) van for on call night support; One (1) small truck for night custodial support; Two (2) vans for maintenance staff One (1) transport bus equipped for disabled passengers.		

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
Positive Student Incentive Program, Site Safety Support, and Activities Assistant student engagement actions were fully implemented. School Resource Officers action was partially implemented due to the lack of available staff to fill the third of two positions. Facilities Support Fund was partially implemented due to projects put on hold based on the possibility of obtaining a Prop 39 School Facilities Bond.

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

Overall Effectiveness

- Significant decreases in the suspension rate over the past 4 years. On the most current California School Dashboard there was a slight decline in the overall suspension rate. There were significant declines for American Indian, Pacific Islander, Two or More Races, and White student groups. However, it should be noted that these are smaller student groups and are subject to larger swings in numbers reported each year.

- Student perceptions of school safety have increased for two of the three grade levels as measured by the 2017-2018 California Healthy Kids

- Student incidents of weapons on campus, and alcohol/drug use have decreased for high school and middle school students based on student perceptions reported by the 2017-2018 California Healthy Kids Survey.

Additional work is need in the following areas:

- Overall student suspension rates are still Very High as reported on the California School Dashboard. 6 schools are in the red (lowest) level as reported by the California School Dashboard meaning their suspension rate is very high.

- Student perceptions of school safety are below the State average as measured by the California Healthy Kids Survey.

- Chronic Absence rates are at 25% as of March 2018. Students in alternative secondary schools have high levels of chronic absenteeism.

- Students with disabilities, homeless, and foster youth student groups are in the red (lowest) level as reported by the California School Dashboard meaning their suspension rate is very high.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled March 22, 2018. It is anticipated that expenditures will continue to increase as we conclude the fiscal year on June 30, 2018 for all actions and services.
- Action 2: Site Safety Support - Estimated expenses for salaries and benefits, supplies, and services were less than budgeted due to professional development funded through other actions in the LCAP. Mentoring activities were done on a voluntary basis and did not require funding.
- Action 3: Activities Assistants - Estimated expenses for salaries and benefits were less than budgeted due to vacancies that existed at some sites.
- Action 4: School Resource Officers - Estimated expenses for services were less than budgeted due to lack of available staff to fill one budgeted position.

- Action 5: Facilities Support Funds - Expenditures for this action were less than budgeted due to projects put on hold based on the possibility of obtaining a Prop 39 School Facilities Bond.

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

- For 2018-2019 this has been combined with the new Goal 2: Vallejo City Unified will create safe, supportive, and engaging learning environments for all students and staff.

Changes to Expected Outcomes

- The outcome "No less than 10% reduction in requests for 'out of district' transfers" has been eliminated.

Changes to Metrics

No changes

Changes to Actions and Services

- Action 1: Positive Student Incentives – This action is now a part of the Positive School Culture and Climate Action and can be found in Goal 2, Action 2.1.a.

- Action 2: Site Safety Support – This action has been modified to eliminate funding for the student mentoring program and professional development as this has not been utilized over the past three years. This action can be found in Goal 2, Action 2.3.a.

- Action 3: Activities Assistants (classified) Student Engagement Support – This action can now be found in Goal 2, Action 2.3.c.

- Action 4: School Resource Officers – This action can now be found in Goal 2, Action 2.3.b.

- Action 5: Facilities Support Funds – The budget for this action will be reduced to accommodate rising costs associated with salaries and benefits associated with other actions within the Plan. This action is still receiving sufficient funds to complete a number of needed projects. This action can now be found in Goal 2, Action 2.5.

Goal 4

All students graduated with A-G requirements met

State and/or Local Priorities addressed by this goal:

State Priorities: 4) Pupil Achievement, 7) Course Access

Local Priorities:

Annual Measureable Outcomes

Expected	Actual

A. Students proficient on the CAASPP ELA will increase by no less than 5 percentage points; students proficient on the CAASPP math will increase by no less than 5 percentage points; students required to take the California Standards Test in science will increase by no less than 5 percentage points in proficiency.	Outcome Pending

Measure: % prof and above	15-16	16-17	17-18	Target
CAASPP ELA	28%	28%	TBD	33%
CAASPP Math	20%	20%	TBD	25%
Science 5	NA	NA	NA	NA
Science 8	NA	NA	NA	NA
Science 10	NA	NA	NA	NA

B. The Academic Performance Index is not relevant at this time and cannot be used.	Academic Performance Index was not reported for 2017-2018.

C. No less than 5 percentage point increase on 4 Year Cohort Graduation rate.	Outcome Pending

Measure	14-15	15-16	16-17	Target
Graduation Rate	73.8%	78.6%	TBD	83.6%

D. No less than 5 percentage point increase in students meeting UC/CSU requirements as measured by the 4 Year Cohort Graduation rate.	Outcome Pending

Measure	14-15	15-16	16-17	Target
UC/CSU Graduation Rate	33%	39.2%	TBD	44.2%

E. No less than 5 percentage point increase of EL students making progress toward English proficiency as measured by CELDT.	Outcome Pending

Measure	15-16	16-17	17-18	Target

Expected	Actual

Expected	Actual				
	CELDT	49%	36%	TBD	41%
F. Increase English Learner reclassification rate by no less than 5 percentage points.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Reclassification Criteria	13%	21%	TBD	26%
G. No less than 5 percentage point increase of students earning a 3 or high on at least one AP exam.	Outcome Pending				
	Measure: 3 or higher	15-16	16-17	17-18	Target
	AP Exam	27%	24%	TBD	29%
H. Increase the total number of students who participate in the Early Assessment Program to 95% and increase those scoring conditional and ready by no less than 5 percentage points.	Outcome Pending				
	Measure: Participation	15-16	16-17	17-18	Target
	EAP ELA	87%	90%	TBD	95%
	EAP Math	88%	90%	TBD	95%
	Measure: Conditional or Ready				
	EAP ELA	29%	41%	TBD	46%
	EAP Math	10%	15%	TBD	20%
I.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	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	4 Year Grad Plans				
	General Education Students	NA	97%	TBD	100%
J. 100% of unduplicated pupils will have access to and be enrolled	Outcome Met				

Expected	Actual				
in rigorous academy classes at the comprehensive high schools and Science, Technology, Engineering, Arts, and Mathematics (STEAM) courses in grades TK-8.	Measure Course Access	15-16	16-17	17-18	Target
	General Education Students	100%	100%	100%	100%
K. 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	Outcome Partially Met				
	Measure Enrollment Students with IEPs	15-16	16-17	17-18	Target
	High School	NA	90%	95%	95%
	K-8	NA	85%	90%	95%

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
Middle and High School Support: • 5.0 FTE vice principals to support instruction and school climate at the middle schools and comprehensive high schools • 1.0 FTE academic counselor to support students at Everest Academy and Vallejo Education Academy	• 2.0 FTE Vice Principals (VPs) at the two comprehensive high and 2.0 Vice Principals at the 3 middle schools provided direct leadership and support to academies/STEAM. The vice principals provided targeted instructional support for students to facilitate an increase on CAASPP proficiency levels and to better prepare students for	**Total $731,123 General Fund Unrestricted** Cert. Salaries $564,535 Benefits $166,588	**Total $623,881 General Fund Unrestricted** Cert. Salaries $482,922 Benefits $140,959

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	college or career. • An academic counselor was assigned to this position, and was out on disability leave for a portion of the year.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Teacher Leader: • 2.0 full time; district teacher leader; ELA and Math; provide implementation support for Wall to Wall Academies; salaries and benefits	These positions were not filled due to a lack of qualified applicants.	**Total** **$156,360** **General Fund** **Restricted** Cert. Salaries $129,835 Benefits 26,525	**Total** **$0** **General Fund** **Restricted** Cert. Salaries $0 Benefits $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Wall to Wall Academy Program: • 10 positions at .4 full time per academy, certificated teacher; facilitate Academy implementation • Training supplies/materials	10 .4FTE Academy Lead Positions: These staff members were responsible for: • Collaboration with academy VP and teachers regarding agreed actions for academy team	**Total** **$520,099** **General Fund** **Unrestricted** Cert. Salaries $314,956 Benefits	**Total** **$318,319** **General Fund** **Unrestricted** Cert. Salaries $194,026 Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• National Academy Foundation memberships, and consultant contracts	(curriculum, student support, teacher support) • Preparation for and follow-up on Academy Lead meetings • Planning and preparation for academy work-based learning activities Training supplies/materials purchased: • Materials to support the integration of district-wide standards-based practices through academy teams • Course catalog materials to inform and communicate offerings at the high schools National Academy Foundation memberships and consultant contracts included: • National Academy Foundation • Project Lead the Way (Biomed and Engineering) • Virtual Enterprise (Hospitality)	$115,143 Books & Supplies $40,000 Services and Other Operating Exp. $50,000	$70,795 Books & Supplies $4,035 Services and Other Operating Exp. $49,463

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Small High School Learning Environment: • 1.0 full time Principal	• Full time principal remained in place for the second year and continued to build the high school program adding 11th	**Total** **$505,293** **General Fund** **Unrestricted**	**Total** **$293,760** **General Fund** **Unrestricted**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 1.0 full time Counselor • Furniture, technology hardware, science equipment, other materials to support expansion • Afterschool programming	graders to the school. • Full time counselor was maintained to ensure proper placement of students into college and career preparatory classes. • Equipment was purchased to support blended learning, science instruction, the music program, and the physical education program. • Afterschool programming was not implemented due to limited staffing	Cert. Salaries $190,648 Benefits $54,645 Books & Supplies $220,000 Services and Other Operating Exp. $40,000	Cert. Salaries $192,198 Benefits $54,801 Books & Supplies $23,447 Services and Other Operating Exp. $23,314

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 Wall to Wall Academy program action was fully implemented. Middle and High School Supports was partially implemented due to an employee within this action on disability leave for a portion of the year. District Teacher Leader action was not implemented due to lack of qualified candidates. Small High School Learning Environment was partially implemented due to lack of staffing able to take on extra duties for after school programming.

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 4 actions resulted in:

- Increases in both 4 Year Cohort Graduation Rate and UC/CSU Graduation Rate. Jesse Bethel is in the blue (highest) level for Graduation Rate as reported by the California School Dashboard. This is considered above standard by the State.

- All student groups, with the exception of one, have made progress in 4 Year Cohort Graduation Rate as reported by the California School Dashboard. Filipino student group is in the green (second highest) level in 4 Year Cohort Graduation Rate as reported by the California School Dashboard. This is considered meeting standard by the State.

Additional work is needed to improve in the following areas:

- Increase 4 Year Cohort Graduation Rate for students with disabilities.

- Increase 4 Year Cohort Graduation Rate and UC/CSU Graduation Rate for all student groups.

- Increase student achievement as measured by CAASPP for all students and eliminate disproportionate outcomes between student groups.

- Increase the numbers of high school students that report they experience meaningful participation in school as measured by the California Healthy Kids Survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled March 22, 2018. It is anticipated that expenditures will continue to increase as we conclude the fiscal year on June 30, 2018 for all actions and services.

- Action 1: Middle and High School Support – The expenditures for this action were less than budgeted due to a decrease in staffing based on declining enrollment.

- Action 2: District Teacher Leader – Expenditures for certificated salaries and benefits were lower than budgeted due to lack of qualified candidates to fill the positions.

- Action 3: Wall to Wall Academy Program – Expenses for Supplies were significantly lower than budgeted due to other funding sources available to purchase supplies.

Action 4: Small High School Learning Environment – Expenditures for Books and Supplies, and Services and Other Operating Expenses were lower than anticipated based on programmatic needs and a lack of staffing to implement afterschool programming.

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

- For 2018 – 2019 this goal has been combined with the new goal 3: Vallejo City Unified School District will increase the number of students graduating college and/or career ready.

Changes to Expected Outcomes

The following change has been made:

- An outcome has been added to measure the participation rate of students in grades 10-12 that complete one or more Advanced Placement course.

Changes to Metrics

No changes

Changes to Actions and Services

- Action 1: Middle and High School Support – The Academic Counselor will be supporting Farragut Academy (formerly Vallejo Education Academy) as Everest Academy will be supported by the counselor currently at the Independent Study Academy where Everest Academy will be moving for the 18-19 School Year. Funding has been reduced based on the reduction of 1 middle school vice principal due to declining enrollment. The action has been renamed Middle and High School Leadership Support and can be found in Goal 3, Action 3.1.c. The academic counselor portion of this action has been renamed Farragut Academy and can be found In Goal 3, Action 3.7.b.

- Action 2: District Teacher Leader will be eliminated as this position has never been filled in the three years that it has been included in the plan so that funds can be directed to other more sustainable services for students.

- Action 3: Wall to Wall Academy Program – Academy Lead Teachers will receive one additional prep period for academy leadership duties as opposed to two additional periods they have received in the past. Now that the academies have been established this will increase the numbers of students that will be served by experienced academy teachers as each academy lead teacher will be able to teach an additional period each day. The budget for this action will be reduced. This action can be found in Goal 3, Action 3.1.d.

Action 4: Small Learning Environment – The budget for Books and Supplies, and Services and Other Operating Expenses will be reduced now that the school is established and the need for start-up furniture, technology, and supplies have been reduced. This action has been renamed Independent Study Academy and can be found in Goal 3, Action 3.7.a.

Goal 5

Involved and supportive parents and community partners

State and/or Local Priorities addressed by this goal:

State Priorities: 3) Parental Involvement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual				
A. No less than 5 percentage point increase in DAC and DELAC attendance.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Attendance	47%	31%	TBD	36%
B. No less than 5 percentage point increase in SSC and ELAC attendance.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Attendance	73%	48%	TBD	53%
C.100% of agendas and minutes reflect parent participation and voice	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Agendas and Minutes	100%	100%	TBD	100%
D. No less than 10 percentage point increase in teacher use of Grade Book in Aeries Parent Portal.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Aeries Usage	NA	NA	TBD	Base
E. Increase parent participation for unduplicated pupils in district	Outcome Pending				

Expected	Actual				
and site councils by no less than 10 percentage points.	Measure	15-16	16-17	17-18	Target
	Parents of EL Students	44%	34%	TBD	44%
	Parents of Foster Students	0%	0%	TBD	10%
F.Increase parent participation for students with disabilities in the Community Advisory Committee for Special Education, DAC, DELAC, SSC and ELAC by no less than 5 percentage points until the following targets are reached: CACSE – 10%, DAC/DELAC – 10%, SSC/ELAC - 25%.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	CACSE	1.5%	5%	TBD	10%
	DAC/DELAC	9.2%	16%	TBD	10%
	SSC/ELAC	7.8%	8.2%	TBD	25%

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
Academic Support Providers (ASPs): • 25 FTE; classified; support of Full Service Community Schools, coordinate and monitor wrap-around services for students	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 site 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	**Total $2,166,250 General Fund Unrestricted** Class. Salaries $1,552,640 Benefits $613,610	**Total $2,310,530 Unrestricted General Fund Unrestricted** Class. Salaries $1,799,588 Benefits $510,942

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	school and community services.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The Full Service Community School initiative was phased in over three years with 2014-2015 being the first year all sites were in the implementation phase and staffed with an Academic Support Provider. Funding during the 2017-2018 school year was used to provide training to new and existing Academic Support Providers in restorative practices and the use of the Student Success Team case management system. ASP's have also received training on how to draft SMART goals for students in order to provide more focused interventions. In addition, ASP's at the secondary and K-8 sites have been trained in either SafeTALK or ASIST (Applied Suicide Intervention Skills Training) by Livingworks. Two family nights per year have also been held at each school site and these events have engaged hundreds of parents in educational sessions on a variety of topics as well as enhanced relationships between	**Total** **$100,000** **General Fund** **Unrestricted** Cert. Salaries $18,998 Classified Salaries $12,543 Benefits $8,059 Books & Supplies $10,400 Services and Other Operating Exp. $50,000	**Total** **$2,156** **Unrestricted** **General Fund** **Unrestricted** Cert. Salaries $220 Classified Salaries $891 Benefits $170 Books & Supplies $875 Services and Other Operating Exp. $0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	parents and school staff members. The enhanced Student Success Team case management system has resulted in more careful monitoring and follow-up of students.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• 2 full time Liaisons were in place through the end of September. In October we hired a third Parent Partnership Liaison. 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 are chronically absent in order to connect and talk with families to see what supports could be provided. The liaisons facilitate communication between parents and schools staff, and often participate in	**Total $312,228 General Fund Unrestricted** Certificated Salaries $10,507 Class. Salaries $132,697 Benefits $63,496 Books & Supplies $58,358 Services and Other Operating Exp. $47,170	**Total $207,789 Unrestricted General Fund Unrestricted** Certificated Salaries $2,120 Class. Salaries $117,434 Benefits $54,321 Books & Supplies $57 Services and Other Operating Exp. $33,857

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	resolution sessions when there is a conflict, including participation in the SARB meetings. They facilitate communication with parents of foster youth to ensure that this student group has appropriate services and support. All Liaisons attended a Parent Liaison Institute to learn about best practices.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• 4 Full-time Spanish/English Bilingual Liaisons were in place throughout the year. One of the liaisons is positioned at the District office to support parents in person and by phone that contact the Central District office for support and assistance. This liaison also provides support and translation to parents and community members at Governing Board Meetings and District sponsored evening events and meetings. The other three Bilingual Liaisons have a regionally specific home base	**Total $369,988 General Fund Unrestricted** Class. Salaries $226,889 Benefits $98,099 Books & Supplies $45,000	**Total $279,239 Unrestricted General Fund Unrestricted** Class. Salaries $186,127 Benefits $79,112 Books & Supplies $14,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	that puts them in close approximation to their assigned schools. They support the written and oral translation needs of the community. • The Bilingual Liaisons collaborate with the Parent Partnership Liaisons to 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.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bilingual Stipends: Hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families.	All sites and the district office have identified bilingual personnel who are paid a stipend when they provide translation and/or interpretation support to non-English speaking families. These site-based services provide 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 has assisted families with	**Total** **$16,500** **General Fund** **Unrestricted** Class. Salaries $12,698 Benefits $3,802	**Total** **$198** **Unrestricted** **General Fund** **Unrestricted** Class. Salaries 152 Benefits $46

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	connecting with their school sites and the district.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Volunteer Fingerprinting: Provide free fingerprinting for parent volunteers.	Fingerprinted parent volunteers at no charge. Established mobile fingerprinting vendor to go to school sites for parent volunteers fingerprinting.	**Total** **$30,000** **General Fund Unrestricted** Services and Other Operating Exp. $30,000	**Total** **$20,216** **Unrestricted General Fund Unrestricted** Services and Other Operating Exp. $20,216

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 Academic Support Provider, Full Service Community Schools, Bilingual Liaison, and Volunteer Fingerprinting actions and services were fully implemented. The Parent Partnership Liaison action was partially implemented due to a vacancy that occurred during the year for one of the three

positions. The Bilingual Stipend action was partially implemented due to decreased need for this service now that the Bilingual Liaisons are in place.

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 6 actions resulted in:

- A Fall and Spring Family event held at each of the schools featuring information about attendance, parent involvement, how to assist students at home, accessing community resources, as well as other topics. This action increased parent access to resources.
- A dedicated full time staff member at each school in order to coordinate the Student Success Team process, do parent outreach, and connect families to services. This action increased student and family access to resources.
- Increased access to translation services in Spanish for written materials and at District and site community events.
- 40% of secondary students with parents accessing Aeries Portal to view student grades by April 1, 2018.
- 55% of parent leader representatives in attendance at District Advisory and District English Learner Advisory Council meetings as of spring 2018.

Additional work is needed to:

- Increase overall parent participation on district and site councils through effective communication about the importance of upcoming meetings and ensuring meeting agendas are relevant to parent interests and concerns.
- Explore ways to increase communication and engagement with foster parents.
- Ensure parent participation in district and site councils that represents all 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 March 22, 2018. It anticipated that expenditures will continue to increase for actions and services through the end of the fiscal year on June 30, 2018.

- Action 1: Academic Support Providers – Actual expenditures for salaries were higher than expected.
- Action 2: Full Service Community Schools – Actual expenditures in all areas were much lower than budgeted as this program is established at the site level and no longer requires large investments in professional development for implementation.

- Action 3: Parent Partnership Liaisons – Estimated actual expenditures are lower than what was budgeted for salaries and benefits due to a

- Action 4: Bilingual Parent Liaisons - Estimated actual expenditures are lower than what was budgeted for salaries and benefits due to a vacancy

- Action 5: Bilingual Stipends - Costs for services were significantly lower than projected due to additional bilingual staff being added, including the Bilingual Parent Liaisons.

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

- For 2018-2019 this goal will be combined with the new Goal 1: Vallejo City Unified will increase parent and community engagement in improving student outcomes.

Changes to Expected Outcomes

The following changes have been made to this outcome:

- **The following outcome was deleted:** No less than 10 percentage point increase in teacher use of Gradebook in AERIES portal

- **The outcome above was replaced with:** Parent and student use of the Aeries Gradebook will increase by at least 5 percentage points

- **The following outcome was deleted**: Increase parent participation for unduplicated students in district and site councils by no less than 10

- **The outcome above was replaced with**: Ensure parent representation for English Learner, low socioeconomic, and students with special needs student groups at each site and district council meeting including DAC, DELAC, SSC, ELAC, and CAC

- **The following outcome was added**: Increase engagement of parents of foster youth through an annual survey to determine supports needed for families and students

- **The following outcome was deleted**: Increase participation for students with disabilities in the CAC, DAC, DELAC, SSC, ELAC by no less than 5 percentage points until targets are reached

- **The outcome above was replaced with**: Increase the percentage of parents/guardian of students with disabilities attending at least one CAC meeting to 10% of total student group annually

- **The following outcome was deleted:** 100% of agendas and minutes reflect parent participation and voice.

Change to Metrics

No changes

Changes to Actions and Services

- Action 1: Academic Support Providers – This action can now be found in Goal 1, Action 1.1.b.

- Action 2: Full Service Community Schools – Leadership for the Full Service Community Schools will be transitioned to the school sites with support from district staff. School Sites will be provided operating budgets for this effort. Since capacity has been built the overall budget will be reduced as there is no longer the need for extensive professional development or use of outside consultants. This action can now be found in Goal 1, Action 1.1.a. Site Based Services.

- Action 3: Parent Partnership Liaisons- The budget will be reduced for books and supplies based on spending patterns for the past three years. This action can now be found in Goal 1, Action 1.1.c. Parent Engagement.

- Action 4: Bilingual Parent Liaisons – An additional bilingual liaison will be added for a total of 5 FTE. The salaries and benefits for all Bilingual Liaisons will be funded through Supplemental and Concentration Grant. In the past one of the liaisons was funding through another budget. This action is now located in Goal 1, Action 1.2.a.

- Action 5: Bilingual Stipends – The budget will be reduced for additional hours for staff services based on spending patterns for the past three years. This action can now be found in Goal 1, Action 1.2.b.

- Action 6: Volunteer Fingerprinting – This action can now be found in Goal 1, Action 1.3.a.

Goal 6

Attract and retain excellent teachers, administrators, and support staff

State and/or Local Priorities addressed by this goal:

State Priorities: 1) Basic Services

Local Priorities:

Annual Measureable Outcomes

Expected	Actual

Expected	Actual				
A.100% of teachers appropriately credentialed for teaching assignments.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Credential Status	99%	97%	TBD	100%
B. No less than 2 percentage point increase in teacher retention rate, excluding retirees.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Internal Records	81%	88%	TBD	90%
C.100% of students have access to standards aligned materials as measured by Williams Report	Outcome Met				
	Measure	15-16	16-17	17-18	Target
	Williams Report	100%	100%	100%	100%
D.100% of facilities in good repair as measured by Williams Report	Outcome Not Met				
	Measure	15-16	16-17	17-18	Target
	Williams Report	100%	86%	80%	100%

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
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,	Signing Bonus were provided for first 16 teachers hired in Math, Science and Special Education. Established a vendor to assist in finding candidates for hard to fill positions. Coordinate support for Pre-Intern,	**Total $144,000 General Fund Unrestricted** Books & Supplies $55,000	**Total $53,854 General Fund Unrestricted** Classified Salaries $840

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
reproduction, exam fees, test prep/materials, tuition support in key content areas.	Intern and Induction teachers. Attend Classified and Certificated Recruitment Events throughout the area at various colleges and universities. Established MOU with Credentialing Program to support Credential Candidates.	Services and Other Operating Exp. $45,000 **General Fund Restricted** Services and Other Operating Exp. $44,000	Benefits $104 Books & Supplies $0 Services and Other Operating Exp. $52,910 General Fund Restricted Services and Other Operating Exp. $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials	• Mentor Support for Beginning Teachers (General Education only), paid at $2500 per teacher supported. • Mentor Support for Beginning Teachers (SPED only), paid at $2500 per teacher supported. • M.O.U with North Coast School of education to enroll our SPED teachers into their Induction Program. • M.O.U with New Teacher Center to utilize Learningzone.com for beginning teacher's online	**Total** **$306,985** **General Fund Unrestricted** Certificated Salaries $217,649 Benefits $47,336 Books & Supplies $40,000 Services and other Operating Exp $2000	**Total** **$294,234** **Unrestricted** **General Fund Unrestricted** Certificated Salaries $198,000 Benefits $43,063 Books & Supplies $13,232 Services and other Operating Exp $39,939

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	professional portfolios. • Supplies and materials to support the Induction Program teachers. • Conferences and trainings to support the Induction Program.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher/Staff Recognition Program: Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching; instructional creativity; student and parent engagement efforts; incentives, awards and associated materials	Site administrators provided staff with various types of incentives and rewards for positive actions, services, and results aligned to District goals.	**Total** **$30,000** **General Fund** **Unrestricted** Books & Supplies $22,200 Services and Other Operating Exp. $7,800	**Total** **$9,865** **Unrestricted** **General Fund** **Unrestricted** Books & Supplies $9,721 Services and Other Operating Exp. $144

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

- All actions 1-3 were fully implemented.

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

Overall Effectiveness

The impact of these three actions resulted in:

- Stabilization of teacher retention at 88%.
- 97% of teachers appropriately credentialed for their teaching assignments as of June 2017.

Additional work in needed to:

- Reduce numbers of teacher vacancies in general and special education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled March 22, 2018. It is anticipated that expenditures for actions and services will continue to increase until the end of the fiscal year on June 30, 2018.

- Action 1: Highly Qualified Staff - Estimated expenses for supplies and services were lower than budgeted due to decreased costs to fully implement this action.
- Action 2: Beginning Teacher Support and Assessment (BTSA) Induction – Expenses for supplies were significantly lower than budgeted and expenses for services were significantly higher.
- Action 3: Teacher/Staff Recognition Program - Estimated expenses for this action were less than projected in part due to changes in allowable expenses for this action mid year that caused some sites to revise plans for this action.

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

- For 2018-2019 this goal will be combined with the new Goal 2: Vallejo City Unified will create safe, supportive and engaging learning environments for all students and staff.

Changes made to Expected Outcomes
No changes
Changes made to Metrics
No Changes
Changes made to Actions and Services
• Action 1: Highly Qualified Staff – The budget for this action will be reduced to align to expenditure patterns over the last three years to allow for funds to be re-directed to other actions and services to support students. This action can now be found in Goal 2, Action 2.6.a.
• Action 2: Beginning Teacher Support Assessment (BTSA) Induction – This action has been renamed Teacher Induction Program and can now be found in Goal 2, Action 2.7.a.
• Action 3: Teacher/Staff Recognition – This action can now be found in Goal 2, Action 2.6.b.

Goal 7

Achievement gap eliminated

State and/or Local Priorities addressed by this goal:

State Priorities: 4) Pupil Achievement, 8) Local Priority
Local Priorities: 8) Student access to technology

Annual Measureable Outcomes

Expected	Actual				
A. Students proficient on the CAASPP ELA will increase by no less than 5 percentage points and close the opportunity gap; students proficient on the CAASPP math will increase by no less than 5 percentage points and close the opportunity gap; students required to take the California Standards Test in science will increase by no less than 5 percentage points in proficiency.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	CAASPP Math All	20%	20%	TBD	25%
	American Indian	8%	17%	TBD	25%
	Asian	41%	40%	TBD	45%

Expected	Actual			
	Pacific Islander	21%	21%	TBD	26%
	Filipino	41%	39%	TBD	44%
	Latino	15%	17%	TBD	25%
	African American	9%	10%	TBD	18%
	White	32%	27%	TBD	32%
	EL	9%	6%	TBD	14%
	SWD	4%	5%	TBD	13%
	Foster	0	0	TBD	8%
	Free/Reduced Lunch	16%	16%	TBD	24%
	CAASPP ELA All	28%	28%	TBD	33%
	American Indian	22%	42%	TBD	47%
	Asian	46%	41%	TBD	46%
	Pacific Islander	28%	29%	TBD	34%
	Filipino	52%	52%	TBD	57%
	Latino	23%	24%	TBD	29%
	African American	16%	18%	TBD	25%
	White	38%	41%	TBD	46%
	EL	9%	5%	TBD	13%
	SWD	6%	6%	TBD	14%
	Foster	0	25%	TBD	30%
	Free/Reduced Lunch	24%	23%	TBD	28%
	Science 5	NA	NA	NA	NA
	Science 8	NA	NA	NA	NA

Expected	Actual			
	Science 10	NA	NA	NA	NA

Expected	Actual
B. The Academic Performance Index is not relevant at this time and cannot be used.	Not available

Outcome Pending

Expected	Measure	14-15	15-16	16-17	Target
	4 Year Graduation Rate				
C. No less than 5 percentage point increase in 4 Year Cohort Graduation Rate and close the opportunity gap. * The California Department of Education has developed a new method for calculation of the 4 Year Cohort Graduation rate.	All	73.8%	78.6%	TBD	TBD*
	American Indian	100%	50%	TBD	TBD*
	Asian	77.8%	94.4%	TBD	TBD*
	Pacific Islander	50%	85%	TBD	TBD*
	Filipino	88.6%	91.1%	TBD	TBD*
	Latino	71%	76%	TBD	82%*
	African American	69.4%	73.3%	TBD	80%*
	White	61.6%	68%	TBD	77%*
	EL	65.9%	73.1%	TBD	80%*
	SWD	54.3%	46.2%	TBD	62%*
	Foster Youth	20%	66.7%	TBD	76%*
	Free/Reduced Lunch	70.1%	75.6%	TBD	82%*

Outcome Pending

Expected	Measure	14-15	15-16	16-17	Target
D. No less than 5 percentage point increase in students meeting UC/CSU requirements as measured by the 4 Year Cohort Graduation rate report and close the opportunity gap.	UC/CSU Graduation Rate				
	All	33.3%	39.2%	TBD	44.2%
	American Indian	0%	0%	TBD	18%

Expected	Actual			
	Asian	50%	50%	TBD	55%
	Pacific Islander	20%	18.8%	TBD	31%
	Filipino	52.7%	57.2%	TBD	62%
	Latino	27.8%	31.8%	TBD	40%
	African American	20.1%	31.6%	TBD	40%
	White	32.7%	35.7%	TBD	42%
	EL	11.1%	12.8%	TBD	27%
	SWD	2%	2.4%	TBD	18%
	Foster Youth	0%	0%	TBD	18%
	Free/Reduced Lunch	28.1%	35%	TBD	42%

Expected	Actual
E. No less than 5 percentage point increase of EL students making progress towards English proficiency as measured by CELDT.	Outcome Pending

Measure	15-16	16-17	17-18	Target
CELDT	49%	36%	TBD	41%

Expected	Actual
F. Increase English Learner reclassification rate by no less than 5 percentage points.	Outcome Pending

Measure	15-16	16-17	17-18	Target
Reclassification	13%	21%	TBD	26%

Expected	Actual
G. No less than 5 percentage point increase of students in grades 10-12 earning a 3 or higher on at least one AP exam and 5 percentage point increase in numbers of students in grades 10-12 taking at least one AP exam.	Outcome Pending

Measure	15-16	16-17	17-18	Target
Participation Rate	NA	17%	TBD	22%
3 or higher	27%	24%	TBD	29%

Expected	Actual
H. Increase the total number of students who participate in the Early Assessment Program to 95% and increase those scoring conditional and ready by 5 percentage points.	Outcome Pending

Measure	15-16	16-17	17-18	Target

	Expected	Actual			
		EAP Participation ELA	81.2%	89.9%	TBD	95%
		Conditional or Ready				
		All	29%	28.4%	TBD	33.4%
		American Indian	NA	NA	TBD	NA
		Asian	28%	45.4%	TBD	50%
		Pacific Islander	46%	47.4%	TBD	52%
		Filipino	56%	69.8%	TBD	75%
		Latino	26%	37.7%	TBD	43%
		African American	13%	24.2%	TBD	32%
		White	21%	49%	TBD	54%
		EL	1%	3.8%	TBD	12%
		SWD	7%	4.5%	TBD	13%
		Foster Youth	NA	NA	TBD	NA
		Free/Reduced Lunch	23%	33.8%	TBD	39%
		Measure	15-16	16-17	17-18	Target
		EAP Participation Math	87.6%	89.9%	TBD	95%
		Conditional or Ready				
		All	10%	15.3%	TBD	20%
		American Indian	NA	NA	TBD	NA
		Asian	22%	34.8%	TBD	40%
		Pacific Islander	15%	15.8%	TBD	21%
		Filipino	30%	38.5%	TBD	44%

Expected	Actual			
	Latino	7%	7.3%	TBD	15%
	African American	1%	6.1%	TBD	14%
	White	5%	20%	TBD	25%
	EL	0%	0%	TBD	8%
	SWD	0%	0%	TBD	8%
	Foster Youth	NA	NA	TBD	NA
	Free/Reduced Lunch	6%	11.1%	TBD	19%

Expected	Actual			
I.100% of students in grades 9-12 will be provided enhanced technology learning experiences as evidenced by the successful (C or higher) completion of the Academy capstone course by seniors.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Capstone Completion	80%	79%	TBD	100%

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
Science/Technology/ Engineering/Arts/Math (STEAM) Education support: A. Coordinator (1.0 full time; certificated): Program Coordination B. Teacher Leader (3.0 full time; certificated): Instructional coaches; program support C. Content Specialists (7-8 Full	STEAM coordinator (full time, certificated) led and monitored the program. The coordinator led professional development for STEAM staff, coordinated STEAM activities, and led the implementation of revised K-5 STEAM curriculum. Three instructional coaches provided site support of implementation of the STEAM K-5 curriculum. Coaches also	**Total $1,799,864 General Fund Unrestricted** Cert. Salaries $352,798 Class. Salaries $701,289 Benefits $410,127	**Total $1,300,809 General Fund Unrestricted** Cert. Salaries $291,985 Class. Salaries $588,016 Benefits $354,023

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
time; classified) support district level design and implementation D. Specialists (7.5 full time; .1 – half time/site; classified): support site STEAM instruction and activities E. Materials and equipment; district and site allocation distribution	participated in STEAM robotics. Eight content specialists were in place to support district level curriculum design and implementation at the school sites. Specialists were assigned to K-5, K-8, and middle schools and provided content support for teachers in the implementation of STEAM curriculum. STEAM assistants were in place at the K-5 and K-8 sites. There was some turnover that resulted in temporary vacancies at sites. STEAM assistants supported site STEAM instruction and activities and maintained all STEAM equipment. STEAM funds were allocated to sites to support site level STEAM implementation. District funds were used to provide NGSS and STEM professional development to STEAM staff, to reproduce district curriculum, and to purchase materials that supported the implementation of District STEAM curriculum and expansion of robotics learning across the sites.	Books & Supplies $235,200 Services and Other Operating Exp. $100,450	Books & Supplies $47,170 Services and Other Operating Exp. $19,615

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student data support technician: 1.0 full-time, classified; provide timely, relevant, consistent student data to support appropriately responsive system to student need.	Importing/exporting data for reports on student achievement, attendance, discipline, and asset management	**Total** **$75,716** **General Fund Unrestricted** Class. Salaries $52,500 Benefits $23,216	**Total** **$67,242** **General Fund Unrestricted** Class. Salaries $46,376 Benefits $20,866

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Program: A. Hardware/software: adequate instructional and learning technology per district standards and programs B. Infrastructure: adequate technology capacity C. Professional Development: adequate training D. Educational Technology Coordinator, 1.0 full time; certificated: Coordinate educational technology integration E. Support Specialists, 6.0 full time; classified: Provide technical support to install/maintain	A. The following hardware and software purchases were made: continuation of iPad leases, iPads, iPad accessories, Chromebook for students, laptops for teachers, parts/repairs, Edutyping software, and other classroom technology, learning management software, device management software and Apple professional development. B. Purchases were made to improve broadband access C. Professional development was implemented for the iPad use, learning management system, and other technology applications D. Educational Coordinator was in	**Total** **$2,593,704** **General Fund Unrestricted** Cert. Salaries $153,891 Class. Salaries $330,109 Benefits $175,942 Books & Supplies $1,933,762	**Total** **$1,864,242** **General Fund Unrestricted** Cert. Salaries $109,131 Class. Salaries $271,485 Benefits $127,898 Books & Supplies $1,355,728

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
appropriate hardware and software systems F. Elementary Support Teacher; 18@$2500; certificated: stipends to support basic site needs	place for the school year E. 6.0 Technology support specialists were in place to support and maintain site level technology F. Elementary support teachers were in place to support basic technology needs at these schools		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
College and Career Program • Liaison; 2.0 full time; classified: Support work-based learning opportunities and Community College articulation • Counselor(2.0 FTE; certificated): Support student transitions to institutions of higher learning • Work-Based Learning Teacher (2.0 full time; certificated): Facilitate work-based learning opportunities for students and business community • Contract services to implement high school pre-apprenticeship programs	• 1.0 FTE College and Career Liaison was in place to support students at the continuation high school and the community day school. An additional 1.0 FTE College and Career Liaison was hired to support the academy programs at both Jesse Bethel and Vallejo High Schools. This College and Career Liaison assisted in bringing work-based learning activities as well as post-secondary and industry partners to each academy. • 1.0 FTE College and Career Counselor was hired to support students at the two comprehensive high schools. The other 1.0 FTE College and Career Counselor was not hired	**Total** **$704,018** **General Fund** **Unrestricted** Class. Salaries $57,198 Benefits $29,820 Services and other Operating Expenses $50,000 **General Fund** **Restricted** Cert. Salaries $441,000 Benefits $126,000	**Total** **$387,922** **General Fund** **Unrestricted** Class. Salaries $57,198 Benefits $29,816 Services and other Operating Expenses $0 **General Fund** **Restricted** Cert. Salaries $198,985 Benefits $101,923

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	due to a lack of qualified candidates. • The 2.0 FTE College and Career Teachers were not hired in the 2017-2018 school year due to lack of qualified applicants.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Teachers were provided release time to collaborate in grade level or academy teams and used the time to analyze student data, share best practices, and develop common instructional plans.	**Total** **$215,393** **General Fund Unrestricted** Cert. Salaries $174,003 Benefits $41,390	**Total** **$39,027** **General Fund Unrestricted** Cert. Salaries $31,823 Benefits $7,204

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Field Trips - Instruction and Learning Support: Grade level objectives: K-1 Community / 2-4 Science or History / 5 UC Berkeley / 6-8 STEAM support / 9-12 Academy support; formula distribution to sites for transportation and associated costs i.e.	Following the grade level objectives staff at sites implemented field trips tied to current curriculum and used funds to pay for transportation and entrance fees.	**Total** **$288,360** **General Fund Unrestricted** Books & Supplies $42,363 Services and Other	**Total** **$82,016** **General Fund Unrestricted** Books & Supplies $400 Services and Other

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
entrance fees		Operating Exp. $245,997	Operating Exp. $81,616

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adkins Program: College/Career preparatory program; life skills, rights to passage, tutoring, mentoring services; consultants/mentors, teacher/staff time salary/benefits; travel support.	The Adkins program provided high school students with weekly meetings focused on college and career preparation, life skills, tutoring, and mentoring. This support is provided through Adkins Program staff as well as guest speakers. Adkins Scholars created academic portfolios which assisted seniors in gaining entrance to colleges. An optional part of the program was the college tour which included visits to some of the historically Black colleges and universities.	**Total $140,683 General Fund Unrestricted** Cert. Salaries $14,200 Class. Salaries $20,000 Benefits $8,783 Books & Supplies $30,000 Services and Other Operating Exp. $67,700	**Total $96,300 General Fund Unrestricted** Cert. Salaries $12,000 Class. Salaries $11,310 Benefits $4,369 Books & Supplies $24,956 Services and Other Operating Exp. $43,665

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Immigrant student support: Programs and services as determined to support academic, language and	The Encuentros program was implemented at one of the comprehensive high schools within the	**Total $17,848 General Fund**	**Total $11,392 General Fund**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
acculturation needs; teacher time and materials for student and parent support programs.	district. Immigrant students received intervention support after school in order to strengthen their academic needs. Through this intervention program students were able to access computer software and various other materials and curriculum to support their learning needs. This year the program was partially implemented due to lack of certificated support with the program.	**Restricted** Cert. Salaries $4,500 Benefits $500 Books & Supplies $12,848	**Restricted** Cert. Salaries $1,003 Benefits $145 Books & Supplies $10,244

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revolution Prep: Web-based differentiated math, CAASPP preparatory, and college preparatory support program; software renewal	Revolution Prep is a web-based differentiated math and college preparatory support program implemented in grades 6-12. The software provided math support aligned with VCUSD planning guides. Additionally, CAASPP practice was available to support student success on State testing—in SBAC math and SBAC ELA.	**Total** **$200,000** **General Fund Unrestricted** Services and Other Operating Exp. $200,000	**Total** **$198,440** **General Fund Unrestricted** Services and Other Operating Exp. $198,440

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer Bridge program: Grade span transition supports elementary to middle Schools; middle to high schools; teacher time; materials; reproduction; field trip	Summer Bridge programs were offered at the three middle schools to support grade span transition from elementary to middle school. The 3-day program focused on middle school readiness and orientation. Students engaged in math problem solving in collaborative groups, learned study skills for school success, completed a STEAM project and participated in group discussion. Funds covered teacher time, materials, and reproduction costs. There was not a high school summer bridge for incoming 9th graders due to lack of available staffing.	**Total** **$50,002** **General Fund** **Unrestricted** Cert. Salaries $23,880 Class. Salaries $4,396 Benefits $6,726 Books & Supplies $10,000 Services and Other Operating Exp. $5,000	**Total** **$8,581** **General Fund** **Unrestricted** Cert. Salaries $6,280 Class. Salaries $0 Benefits $1,422 Books & Supplies $879 Services and Other Operating Exp. $0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Guided Language Acquisition and Design (GLAD) professional development was not implemented this year. Trainings focused on a broader range of strategies focused on designated ELD. Funds were used to purchase materials needed to support teacher professional development and for off site professional development.	**Total** **$96,952** **General Fund** **Restricted** Cert. Salaries $55,000 Class. Salaries $5,000 Benefits $15,000 Books & Supplies $9,209	**Total** **$83,042** **General Fund** **Restricted** Cert. Salaries $2,750 Class. Salaries $0 Benefits $627 Books & Supplies $51,106

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Services and Other Operating Exp. $12,743	Services and Other Operating Exp. $28,559

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The Ser Latino program was implemented this year at both of the comprehensive high schools. Students involved in this program receive academic support and engage in activities that support various life skills. The program provides support for high school success and access to college and career opportunities. Tutoring and mentoring were provided. Parent education is provided and 32 parents completed a 9-week PIQE program.	**Total** **$72,498** **General Fund** **Unrestricted** Cert. Salaries $29,598 Class. Salaries $12,462 Benefits $10,438 Books & Supplies $10,000 Services and Other Operating Exp. $10,000	**Total** **$19,860** **General Fund** **Unrestricted** Cert. Salaries $4,800 Class. Salaries $10,557 Benefits $3,820 Books & Supplies $683 Services and Other Operating Exp. $0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Language Development (ELD) interventions: Prioritized early grades with	The Imagine Learning Software Program was purchased for and implemented at all sites with K-5	**Total** **$437,214** **General Fund**	**Total** **$384,934** **General Fund**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
irregular/stalled language acquisition progress and long-term English Learners (LTELs); expansion of program to all schools; teacher/staff time salary/benefits; materials; software; program training as necessary	students. The program is designed for and was targeted to English Learners at CELDT levels 1 and 2. District staff as well as staff from the vendor provided monitoring and support to sites for implementation.	**Unrestricted** Cert. Salaries $10,144 Benefits $7,070 Books & Supplies $400,000 Services and other operating expenses $20,000	**Unrestricted** Cert. Salaries $0 Benefits $0 Books & Supplies $0 Services and other operating expenses $384,934

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Bilingual tutors were hired to provide direct support for English Learner students. Tutors worked with students one on one and in small groups with a push-in model so that students receive additional support to access the core curriculum.	**Total** **$630,669** **General Fund** **Unrestricted** Class. Salaries $433,928 Benefits $196,741	**Total** **$605,711** **General Fund** **Unrestricted** Class. Salaries $416,766 Benefits $188,945

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District English Learner Teacher Leaders:	A .6FTE district EL Teacher Leader provided support to the two	**Total** **$163,138** **General Fund**	**Total** **$165,925** **General Fund**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 full time; certificated: Provide EL program instructional support and coaching	comprehensive high schools. A 1.0 FTE District EL Teacher Leader provided EL program instructional support and coaching to elementary and middle 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.	**Restricted** Cert. Salaries $126,570 Benefits $36,568	**Restricted** Cert. Salaries $129,099 Benefits $36,826

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Support for foster students included tutoring services, field trips, school supplies, and assistance with transportation as requested. Tutoring was provided to students in grades 1 through 12. Students received 2 hours of tutoring per week. The subjects covered were based on the needs of the students. Students in grades K-12 took a field trip to the University of California, Berkeley Lawrence Hall of Science. Students participated in the following programs:	**Total** **$100,000** **General Fund Unrestricted** Cert. Salaries $29,351 Benefits $6,649 Books & Supplies $14,000 Services and Other Operating Exp. $50,000	**Total** **$60,749** **General Fund Unrestricted** Classified Salaries $6,989 Benefits $770 Books & Supplies $800 Services and Other Operating Exp. $52,190

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Volts 'n' Jolts, 3-D Film, Planetarium Show, Squid dissection, and Linkage lab.		

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Math and English language arts interventions: Prioritize students not meeting standards; teacher time salary/benefits; formula distribution to sites.	Sites provided targeted math and reading intervention to support student achievement. Teachers and other vendors provided instruction to students outside of the regular school, including before and after school as well as during scheduled vacations.	**Total** **$422,455** **General Fund** **Unrestricted** Cert. Salaries $171,041 Classified Salaries $13,620 Benefits $43,456 Books & Supplies $164,186 Services and other Operating Exp. $30,152	**Total** **$149,422** **General Fund** **Unrestricted** Cert. Salaries $62,040 Classified Salaries $4,606 Benefits $14,924 Books & Supplies $38,837 Services and other Operating Exp. $29,015

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Credit recovery: Support programs for credit deficient students: teacher time for training and	Credit recovery was provided for students at the two comprehensive high schools during 0 and 7th periods	**Total** **$600,000** **General Fund**	**Total** **$261,159** **General Fund**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
program delivery; software; curriculum; materials/supplies; 0/7th period.	throughout the school year and during summer school at the two comprehensive high schools and the continuation high school. For the first semester of 2017-2018, 360 out of 498 students received a passing grade during 0 and 7th periods at the comprehensive high schools. As of 3rd quarter for the second semester of 2017-2018, 252 out of 371 students received a passing grade for credit recovery work during 0 and 7th periods at the comprehensive high schools. Having this available to students has increased graduation rates over the past 7 years from 64% to 79.6%.	**Unrestricted** Cert. Salaries $376,077 Class. Salaries $13,000 Benefits $113,923 Books & Supplies $87,000 Services and Other Operating Exp. $10,000	**Unrestricted** Cert. Salaries $122,873 Class. Salaries $0 Benefits $38,286 Books & Supplies $0 Services and Other Operating Exp. $100,000

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	ASES enrichment programs were provided at 14 sites. Four sites provided extended spring and summer programs to further enhance the learning experience of students. After school programming provided literacy, academic enrichment and safe constructive alternatives for students in kindergarten through eighth grade (K-8). Activities in the after school programs aligned with the school day	**Total** **$1,613,543** **General Fund Unrestricted** Services and Other Operating Exp. $20,000 **General Fund Restricted** Cert. Salaries $134,784	**Total** **$1,526,009** **General Fund Unrestricted** Services and Other Operating Exp. $0 **General Fund Restricted** Cert. Salaries $19,854

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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
• STEAM Education Support, Student Data Support Technician, Ser Latino, Adkins Program, English Language Development Intervention, Bilingual Tutors, District English Learner Teacher Leaders, Foster Youth Supports, Credit Recovery, After School Education and Safety (ASES) Program actions and services were fully implemented. • The following actions and services were partially implemented: • Technology Program action partially implemented due to a delay in the services provided by the broadband vendor, as well as pending decisions on the types of devices that will be used for students at various grade levels. • College and Career Program was partially implemented due to the lack of qualified applicants to fill the College and Career Counselor and College and Career teacher positions.

- Professional Development Collaboration action was partially implemented due statewide teacher shortage that is impacting the availability of substitute teachers to release teachers for professional development. Many teachers are choosing the option to collaborate after the duty day for additional pay, but this is not an option for many teachers for varied personal circumstances.
- Field trips were partially implemented. One barrier to field trips has been the lack of parent volunteers that can meet the requirements for TB and fingerprinting to assist with supervision on field trips. District staff will be working with principals to identify other barriers.
- Revolution Prep was fully funded for the past 3 years and has been partially implemented due to low usage rates each year.
- Summer Bridge Program has been partially implemented due to limited staff capacity to plan for the program at the middle school and no capacity at the high school level.
- Math and Language Arts site based interventions have been partially implemented in part due to lack of teachers available to provide before and after school services.
- Immigrant Student support was partially implemented due to lack of teachers available to provide support beyond the student day

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 19 actions resulted in:

- VCUSD all students are at the yellow (middle) level for Graduation indicators
- English Learner Progress is at the yellow (middle) level and increased as measured by the English Learner Progress indicator.
- Continued increases in the graduation rate for all but one subgroup with the gap closed for some subgroups.
- All student groups, with one exception, achieved increases or significant increases as measured by the Graduation indicator.
- Filipino students maintained a yellow or (middle) level and Foster Youth achieved increases as measured by the English Language Arts indicator.
- Filipino students were at the green (second highest) levels as measured by the Graduation Rate indicator.
- The target metric of a 5 percentage point increase for English Learner Reclassification rate was met as measured by preliminary annual CELDT data received in January 2017. Because of the change from CELDT to ELPAC assessment, the district is awaiting official scores due in the summer of 2018. Select identified students were given the CELDT in fall 2017 and 63.2% of them qualified for reclassification.

Additional work is needed based on the following data:

- The VCUSD placement for all students is at the orange (second lowest) level as measured by the English Language Arts and Mathematics indicators.

- The Homeless and Students with Disabilities student groups performed two performance levels below the "all student" performance as measured by the Graduation Indicator.

- Four student groups are identified in the red (lowest) level as measured by the Mathematics indicator; these student groups are Foster Youth, Homeless, Students with disabilities, and African American.

- Six student groups are identified in the red (lowest) level as measured by the English Arts indicator; these student groups are English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Latino.

- Homeless and Students with Disabilities Student Groups are in the red (lowest) level as measured by the Graduation rate indicator.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled March 22, 2018. It is anticipated that expenditures for actions will increase until the end of the fiscal year.

- Action 1: STEAM Education Support – Expenses for supplies and services were much less than budgeted due site based needs.

- Action 2: Student Data Support Technician - Estimated expenses for salary and benefits were lower for this action as there was a personnel change.

- Action 3: Technology Program - Budgeted expenses for salaries and benefits were lower than projected based on placement on salary schedule and election of benefits. Expenses for supplies were lower than expected due to delays in broadband expansion and pending decisions on technology devices for site deployment.

- Action 4: College and Career Program - Estimated expenses for certificated staff were lower than budgeted due to the inability to find qualified candidates for the necessary positions.

- Action 5: Professional Development Collaboration - This action was dependent on availability of substitute teachers in addition to teachers having time before and after school to collaborate. Due to the lack of availability of substitute teachers, this action was partially implemented.

- Action 6: Field Trips - Estimated expenses were lower than budgeted due to lower than anticipated implementation costs.

- Action 8: Immigrant Student Support - This program was not fully implemented due to lack of teacher availability to support the program; supplemental materials in addition to technology were purchased to provide support.

- Action 10: Summer Bridge Program - Estimated expenses were lower than budgeted due to lack of available staff to implement the program for incoming high school students.

- Action 11: Professional Development (English Learners) – Expenses for Supplies and services were higher than anticipated due to the need for additional materials for English Learner professional development. Expenses for salaries and benefits were lower than expected due to other funds available to pay certificated staff to participate in professional development.

- Action 12: SER Latino – Expenses for certificated salaries, benefits, supplies and services were lower than expected. As a new program, staff is working towards full implementation.

- Action 13: English Language Development (ELD) Interventions - Estimated expenses for certificated salaries and benefits were lower than budgeted as teacher professional development was held at school sites on early release days that did not require additional pay. The purchase of the intervention program required a service contract and therefore expenses for supplies were much lower than expected and costs for services were higher than expected.

- Action 16: Foster Youth Support – Expenses for certificated salaries, benefits and supplies were lower than expected as classified staff was utilized to support the program.

- Action 17: Math and English Language Arts Interventions – Costs for certificated salaries and benefits, as well as supplies were lower than expected due to partial implementation of this action due to staff shortage.

- Action 18: Credit Recovery – Costs for certificated and classified salaries and benefits were lower than projected due to use of online programs for credit recovery. Costs for Services were higher for the same reason. Costs for supplies were lower than anticipated as students used core instructional materials previously purchased.

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

- For 2018-2019 this goal will be combined with the new Goal 3: Vallejo City Unified will increase the numbers of Students College and career ready.

Changes to Expected Outcomes

The following outcome was changed:

From: 100% of students in grades 9-12 will be provided enhanced technology learning experiences as evidenced by successful completion of the Academy Capstone Course

To: Student access to computer devices will be at the rate of 1:1 (1 device for every student) in grades TK – 12.

Changes to Metrics

No changes

Changes to Actions and Services

- Action 1: Science, Technology, Engineering, Arts, Mathematics (STEAM) – Certificated staff for the program have been eliminated as capacity has been built at the site level to continue developing the program due to the unique needs and expertise at each school. District staff will provide support and professional development as needed. All classified staff is being maintained. Budgets for District level Supplies and Services will be reduced to a maintenance level as the need for start up costs has been reduced. This action can now be found in Goal 3, Action 3.1.e.

- Action 2: Student Data Support Technician – This action can now be found in Goal 3, Action 3.2.f.

- Action 3: Technology Program – This action will no longer include the services of the Educational Technology Coordinator, who was providing support for the implementation of the iPads at the comprehensive high schools. This responsibility will be transferred to the site level now that the program has been in place for multiple years and is established. Support will be provided by District staff as needed. This can now be

- Action 4: College and Career Program - The following positions will remain in the action: College and Career Liaison (1 FTE classified) and College and Career Counselor (1 FTE). The other positions will not be filled for 2018-2019 and have never been filled due to a lack of qualified applicants. The following will be added to the action: enhanced supports to increase student access and success in advanced placement courses, expansion of the short term career preparation classes, and pre-apprenticeship trades preparation. This action can now be found in

- Action 5: Professional Development Collaboration – The budget for this action has been reduced due lack of utilization of these funds to allow

- Action 6: Field Trips – Instruction and Learning Support – This action has been renamed Curriculum based Field Trips and can be found in Goal

- Action 7: Adkins Program -   Additional funds will be added to this new action to implement the Historically Black College Fair Event that has been held in the past. This action can be found in Goal 3, Actions 3.9.a. and 3.9.b.

- Action 8: Immigrant Student Support – This action can be found in Goal 3, Action 3.10.

- Action 9: Revolution Prep Action will be eliminated due to lack of use and hence measurable results. This action can be found in Goal 3, Action 3.11.

- Action 10: Summer Bridge Program – The summer bridge program for middle school students has been modified to include current middle school students in addition to incoming students that might benefit from a summer program. The high school program has been modified to coordinate with and enhance current high school orientation activities and programs. This action can be found in Goal 3, Actions 3.12.a. and 3.12.b.

- Action 11: Professional Development (English Learner) – This action has been included with the larger professional development plan and can be found in Goal 3, Action 3.6.a.

- Action 12: Ser Latino – This action can be found in Goal 3, Action 3.9.c.

- Action 13: English Language Development (ELD) Interventions – This action has been modified to purchase materials for newcomers. This is in addition to the technology based intervention program targeting students at language development levels 1 and 2. These actions can be found in Goal 3, Action 3.13.a. and 3.13.d.

- Action 14: Bilingual Tutors – This action can be found in Goal 3, Action 3.13.b.

- Action 15: District English Learner Teacher Leaders – This action can be found in Goal 3, Action 3.13.c.

- Action 16: Foster Youth Supports – This action can be found in Goal 3, Action 3.14.

- Action 17: Math and English Language Arts Intervention – This action will be modified to include additional supports to sites to structure intervention within and beyond the student day in a cohesive TK-12 plan. These actions can be found in Goal 3, Actions 3.15.a and 3.15.b.

- Action 18: Credit Recovery – This action can be found in Goal 3, Action 3.15.c.

- Action 19: After School Education and Safety (ASES) Program: Funds will be increased to support increased participation for foster youth, homeless youth, and Students with disabilities in spring, summer, and daily after school programming. These actions can be found in Goal 3, Actions 3.16.a. and 3.16.b.

Goal 8

Student attendance and enrollment rates increased

State and/or Local Priorities addressed by this goal:

State Priorities: 5) Pupil Engagement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
A. Increase average daily attendance by no less than 1 percentage point.	Outcome Pending | Measure	15-16	16-17	17-18	Target | | ADA | 92.41% | 92.16% | TBD | 93.16% |

Expected	Actual				
B. Decrease chronic absenteeism by no less than 2 percentage points.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Chronic Absenteeism	28.7%	27.2%	TBD	25.2%
C. Decrease middle school dropout rate to 0%.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Middle School Drop Out	0.02%	0.01%	TBD	0%
D. Decrease high school dropout rate by 5 percentage points.	Outcome Pending				
	Measure	14-15	15-16	16-17	Target
	4 Year Cohort Dropout rate	18.5%	14.8%	TBD	9.8%
E. Increase high school graduation rate by 5 percentage points.	Outcome Pending				
	Measure	14-15	15-16	16-17	Target
	4 Year Cohort Grad Rate	73.8%	78.6%	TBD	83.6%
F. Increase student enrollment by 10%.	Outcome Not Met				
	Measure	15-16	16-17	17-18	Target
	Enrollment	14,736	14,554	TBD	16,009

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Health education (including one cooking workshop) implemented in Fall 2017 and Spring 2018 with all 4th and 5th grade general education students at the following 16 schools: Beverly Hills, Cave, Cooper, Dan Mini, Federal Terrace, Glen Cove, Highland, Lincoln, Loma Vista, Mare Island, Patterson, Pennycook, Steffan Manor, Wardlaw, Vallejo Charter, and Elsa Widenmann. During Fall 2017 1,172 5th grade students received direct health education, of which 216 students participated in yoga lessons and mindfulness practices. Likewise, 1,070 4th grade students were served during Spring 2018, of which 211 students participated in strength training activities. Supplied 23 schools with installation and maintenance of hydrations stations with water bottle refilling spouts, allowing over 20,000 16.9 ounce water bottles to be filled. Provided all elementary and middle schools with 2 bulletin boards to display positive messages about healthy eating and active living. Supplied 22 planter boxes, 43 bags of soil, and additional garden materials to 13 schools to help begin, maintain and sustain school gardens.	**Total** **$246,559** **General Fund Unrestricted** Class. Salaries $22,539 Benefits $9,462 Books & Supplies $6,000 Services and Other Operating Exp. $4,000 **General Fund Restricted** Class. Salaries $145,999 Benefits $56,493 Books and Supplies $1,156 Services and Other Operating Exp. $910	**Total** **$228,384** **General Fund Unrestricted** Class. Salaries $0 Benefits $0 Books & Supplies $0 Services and Other Operating Exp. $333 **General Fund Restricted** Class. Salaries $141,811 Benefits $54,274 Books and Supplies $30,293 Services and Other Operating Exp. $1,673

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attendance Program: • Student attendance support and incentive program; incentives, awards and associated supplies/materials • Chronic absence intervention implementation	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.	**Total** **$30,000** **General Fund Unrestricted** Books & Supplies $27,900 Services and Other Operating Exp. $2,100	**Total** **$11,931** **General Fund Unrestricted** Books & Supplies $11,931 Services and Other Operating Exp. $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Clubs: Support student engagement and learning through high interest clubs and organizations; materials/supplies; formula allocation to sites	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.	**Total** **$80,000** **General Fund Unrestricted** Certificated Salaries $18,731 Classified Salaries $1,825 Benefits $4,859 Books & Supplies $51,195 Services and Other Operating Exp.	**Total** **$35,258** **General Fund Unrestricted** Certificated Salaries $8,059 Classified Salaries $0 Benefits $1,821 Books & Supplies $25,234 Services and Other Operating Exp.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		$3,390	$144

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

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 three actions resulted in: - A focus on chronic absence rates and the need to develop strategies to address the issue. There was a 1 percentage point drop in chronic absence rates from 2015-2016 to 2016-2017. As of the end of Quarter 3, 2018, the chronic absence rate was at 25%, as opposed to 27.2% at the end of 2017.   **Additional work is needed based on the following data:**   - Chronic absence rates for VCUSD are at 25% as of Quarter 3 2018.   - Students at the early elementary grades and students at the 11th and 12th grades have the highest levels of chronic absences.   - Students in alternative education programs, SWD, foster youth, and homeless youth have high levels of chronic absences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled March 22, 2018. It is anticipated that

- Action 1: Nutrition Education and Obesity Prevention – Costs for supplies was much higher than projected. Funds for the grant were adequate to cover all expenses and additional funds from Supplemental and Concentration Grant were not needed.
- Action 2: Attendance Program - Estimated expenses for student attendance supplies were lower than budgeted due to implementation of student recognition strategies that were very low cost.
- Action 3: Student Clubs - Estimated expenses for salaries, benefits, supplies and services were lower due to the establishment of clubs using prior year LCAP funds.

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

- For 2018-2019 this goal will be combined with the new Goal 2: Vallejo City Unified will create safe, supportive, and engaging learning environments for all students and staff.

Changes Made to Expected Outcomes

The following outcome has been eliminated:

- Increase student enrollment by 10%.

Changes Made to Metrics

No changes

Changes to Actions and Servcies

- Action 1: Nutrition Education and Obesity Prevention – Unrestricted funds will not be allocated to this action as all costs will be covered through grant funds. This action can be found in Goal 2, Action 2, Action 2.11.
- Action 2: Attendance Program – Additional funds will be allocated to this action in order to better support the improvement of student attendance and reduce chronic absences. This action can be found in Goal 2, Action 2.14.
- Action 3: Student Clubs – Funds for this action will be reduced as they have not been fully utilized over the past three years so that funds can be diverted to other actions to support students. This action can be found in Goal 2, Action 2.12.

Goal 9

Dropout rate significantly decreased

State and/or Local Priorities addressed by this goal:

State Priorities: 5) Pupil Engagement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
A. Increase average daily attendance by no less than 1 percentage point.	Outcome Pending | Measure	15-16	16-17	17-18	Target
---	---	---	---	---
ADA	92.41%	92.16%	TBD	93.16%	
B.Decrease chronic absenteeism by no less than 2 percentage points.	Outcome Pending | Measure	15-16	16-17	17-18	Target
---	---	---	---	---
Chronic Absenteeism	28.7%	27.2%	TBD	25.2%	
C. Decrease middle school dropout rate to 0%.	Outcome Pending | Measure	15-16	16-17	17-18	Target
---	---	---	---	---
Middle School Dropout Rate	0.02%	0.01%	TBD	0%	
D. Decrease high school dropout rate by 5 percentage points as measured by the 4 Year Cohort Report.	Outcome Pending | Measure	14-15	15-16	16-17	Target
---	---	---	---	---
4 Year Cohort Dropout Rate	18.5%	14.8%	TBD	9.8%	

Expected	Actual			
E. Increase high school graduation rate by 5 percentage points as measured by the 4 Year Cohort Report.	Outcome Pending			
	Measure	14-15	15-16	16-17	Target
	4 Year Cohort Grad rate	73.8%	78.6%	TBD	83.6%

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
Restorative Practices: Support social emotional well-being of students; Restorative Justice Training; - Counselors, 2 full time; certificated; - Social Workers, 2 full time; certificated - Consultant contract: PD and support	Restorative Practices are a framework for building community and responding to challenging behavior through authentic dialogue, coming to understanding, and restoring all involved back into the community. The Restorative Justice Institute provided ongoing training the Academic Support Providers throughout the 17-18 school year. As of February 2017, 239 Restorative Circles were held. 2 social workers and 1 counselor were in place. The second counselor was not hired due to a lack of qualified applicants.	**Total $412,878 General Fund Unrestricted** Cert. Salaries $250,321 Benefits $92,557 Services and Other Operating Exp. $70,000	**Total $301,028 General Fund Unrestricted** Cert. Salaries $184,616 Benefits $66,412 Services and Other Operating Exp. $50,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Trauma Informed Care: Staff training and supports to students experiencing trauma	As a Full Service Community School District, it is important for all faculty and staff to understand the effects of trauma on youth. Additionally, through our partnership with Kaiser Permanente's Residents Program we were able create space and time for teachers to take part in Self-Care Pilot Program. The following school sites participated: Annie Pennycook, Dan Mini Elementary, Grace Patterson, Elsa Widenmann, Elmer Cave Language Academy, and Wardlaw. In addition to the Self-Care Pilot Program, we trained all Principals and Academic Support Providers on the topic of Commercial Sexual Exploitation of Children (CSEC). This training also included training on utilizing the CSEC-IT Screening Tool.	**Total $50,000 General Fund Restricted** Cert. Salaries $14,700 Class. Salaries $4,600 Benefits $3,700 Books & Supplies $10,000 Services and Other Operating Exp. $17,000	**Total $42,666 General Fund Restricted** Cert. Salaries $1,060 Class. Salaries $389 Benefits $296 Books & Supplies $521 Services and Other Operating Exp. $40,400

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expecting and Parenting student support program: Comprehensive, integrated, community-linked, school-based support program for students and their children; staff; materials/supplies.	VCUSD's Expecting and Parenting Student Program is located on the Vallejo High School campus. The program was available to pregnant and parenting teen mothers and fathers who are age 18 or younger and working towards high school graduation. The program staff worked with participants	**Total $211,555 General Fund Unrestricted** Cert. Salaries $135,401 Benefits $56,154	**Total $193,060 General Fund Unrestricted** Cert. Salaries $134,095 Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	to improve their educational experience, ensure adequate support services, and provide childcare for their children.	Books & Supplies $20,000	$58,165 Books and Supplies $800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Youth Court Program: Restorative justice through peer accountability supports as determined; teacher/staff time salary/benefits; materials and supplies	**Youth Court Program:** Youth Court is a student led trial court that deals with students who have committed a suspend-able act. The goal of Youth Court is to provide students with alternatives to suspension. For the 2017-2018 school year, a consultant provided training and technical support in Restorative Justice (RJ) and Youth Court practices at Jesse Bethel High School. Training and support was given to 10th grade students in the Law Academy and school support staff. This school year to date has evidenced a significant increase of student RJ circles, RJ conversations and Youth Court processes. The Youth Court cases that were most prevalent involved harm between two or more students. Based on their training, students often determined that the RJ circle would be	**Total $50,000 General Fund Unrestricted** Services and Other Operating Exp. $50,000	**Total $34,300 General Fund Unrestricted** Services and Other Operating Exp. $34,300

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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

All actions and services for Action 2 Trauma Informed Care, Action 3 Expecting and Parenting Student Support Program, and Action 4 Youth Court Program, were fully implemented. Action 1 Restorative Practices was partially implemented due to the inability to hire all staff members.

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

Overall Effectiveness

The collective impact of the 4 actions resulted in:

- A significant increase of the graduation rate and decrease in the dropout rate of all students as measured by the Graduation indicator
- The VCUSD placement for all students is at the yellow (middle) level as measured by the Graduation indicator
- All student groups, with two exceptions, achieved increases or significant increases as measured by the Graduation indicator
- Filipino students were at the green (second highest) level as measured by the Graduation indicator

Additional work is needed to:

- Increase the graduation rate and decrease the drop out rate for students with disabilities and homeless student groups as they are in the red (lowest) level as measured by the Graduation Indicator
- Continue to increase the graduation rate for all 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 March 22, 2018. It is anticipated that expenditures actions and services will continue to increase unitl the end of the fiscal year on June 30, 2018.

- Action 1: Restorative Practices – Expenses for salaries and benefits were lower than expected due to the inability to fill on of the two counseling positions. Expenses for Services were lower than budgeted as the contract for services was in place for only a portion of the year.
- Action 2: Trauma Informed Care – Expenses for salaries and benefits were lower than expected as the majority of staff received training during the duty day. Expenses for services were higher expected due to the need to contract with outside vendors to provide the Commercially Sexual Exploitation of Children (CSEC) training.
- Action 3: Expecting and Parenting Student Support Program – The expenses for supplies were lower than anticipated based on 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.

Changes Made to Goal

- For 2018-2019 this goal will be combined with the new Goal 2: Vallejo City Unified will create safe, supportive, and engaging learning environments for students and staff.

Changes Made to Expected Outcomes

No changes

Changes Made to Metrics

No changes

Changes Made to Actions and Services

- Action 1: Restorative Practices – The consultant contracted services are being eliminated as internal capacity has been met through the training that has occurred over the past 5 years to support this practice. The three positions in place in the 17-18 school year will continue into 18-19. This action can be found in Goal 2, Action 2.2.a

- Action 2: Trauma Informed Care – This action has been combined another action connected with mental health support and renamed Student Mental Health and Trauma Informed Care. It can be found in Goal 2, Action 2.9.

- Action 3: Expecting and Parenting Student Support Program – Will be funded through Supplemental and Concentration grant funds. This action can be found in Goal 2, Action 2.8.

Goal 10

Reduce referrals, suspensions and expulsions

State and/or Local Priorities addressed by this goal:

State Priorities: 6) School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
A. Decrease pupil suspension rate by no less than 2 percentage points.	Outcome Pending 	Measure	15-16	16-17	17-18	Target
Suspension	17.1%	16.4%	TBD	14.4%	
B. Decrease expulsions by no less than 10%.	Outcome Pending 	Measure	15-16	16-17	17-18	Target
Expulsions	39	35	TBD	<32	
C. Decrease disproportionality of suspensions.	Outcome Pending | Measure	15-16	16-17	17-18	Target	

	Expected	Actual			
		Suspensions All	17.1%	16.4%	TBD	<14.4%
		American Indian	16.1%	6.6%	TBD	<14.4%
		Asian	3.9%	5.2%	TBD	<14.4%
		Pacific Islander	23.3%	19.2%	TBD	<14.4%
		Filipino	4.3%	5.9%	TBD	<14.4%
		Latino	10%	10.5%	TBD	<14.4%
		African American	38%	35.7%	TBD	<14.4%
		White	21.4%	17.4%	TBD	<14.4%
		English Learners	6.8%	8%	TBD	<14.4%
		SWD	33.8%	35%	TBD	<14.4%
		Foster	87.6%	78.9%	TBD	<14.4%
		Free/Reduced Lunch	22.8%	21.3%	TBD	<14.4%

D. Decrease disproportionality of expulsions.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	Expulsions All	.3%	.2%	TBD	<.2%
	American Indian	0%	0%	TBD	<.2%
	Asian	0%	.3%	TBD	<.2%
	Pacific Islander	0%	0%	TBD	<.2%
	Filipino	.1%	.2%	TBD	<.2%
	Latino	.2%	.1%	TBD	<.2%
	African American	.6%	.5%	TBD	<.2%
	White	.5%	.2%	TBD	<.2%
	English Learners	.04%	0%	TBD	<.2%

Expected	Actual			
	SWD	.4%	.3%	TBD <.2%
	Foster	0%	0%	TBD <.2%
	Free/Reduced Lunch	.4%	.2%	TBD <.2%

Expected	Actual			
E. Increase the number of Restorative Justice circles held by no less than 10%.	Outcome Pending			
	Measure	15-16	16-17	17-18 / Target
	RJ Circles	340	401	TBD / >440

Expected	Actual			
F. Increase the number of cases referred to Youth Court by no less than 10%.	Outcome Pending			
	Measure	15-16	16-17	17-18 / Target
	Youth Court Referrals	53	69	TBD / 78

Expected	Actual				
G. No less than 5 percentage point gain in school climate as measured by California Healthy Kids Survey.	Outcome Pending				
	Measure	15-16	16-17	17-18	Target
	CHKS				
	School Connectedness				
	Grade 5	NA	NA	33%	NA
	Grade 7	30%	NA	35%	35%
	Grade 9	20%	NA	21%	25%
	Grade 11	18%	NA	15%	23%
	Caring Adult Relationships				
	Grade 5	NA	NA	42%	NA
	Grade 7	30%	NA	29%	35%
	Grade 9	20%	NA	20%	25%
	Grade 11	31%	NA	18%	36%

Expected	Actual				
	High Student Expectations				
	Grade 5	NA	NA	51%	NA
	Grade 7	50%	NA	49%	55%
	Grade 9	40%	NA	35%	45%
	Grade 11	42%	NA	32%	47%
	Perceived Student Safety				
	Grade 5	NA	NA	69%	NA
	Grade 7	45%	NA	50%	50%
	Grade 9	34%	NA	33%	39%
	Grade 11	23%	NA	27%	28%

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
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	Psychologist / counselors: 5.8 full time psychologists were utilized for this action. The time was divided with all VCUSD sites to support the social emotional needs of general education students. 9 FTE Mental Health Specialists were in place and were able to provide	**Total** **$1,420,889** **General Fund** **Unrestricted** Cert. Salaries $525,204 Class. Salaries $536,560 Benefits	**Total** **$1,741,690** **General Fund** **Unrestricted** Cert. Salaries $783,397 Class. Salaries $508,561 Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	services to 9 schools. The mental health specialists provided direct support to students in need of additional counseling.	$354,125 Books & Supplies $5,000	$449,732 Books & Supplies $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system.	This program served VCUSD young people who experienced trauma, were involved in the child welfare system, and were currently engaged in the juvenile justice system. The program for these youth included positive development, trauma informed care, and wraparound services. An annual Positive Youth Justice Summit is also held in collaboration with the broader community of Solano. The Positive Youth Justice Initiative is comprised of four elements: positive youth development, trauma informed care, wraparound service, and improved operational capacity. In order to ensure our students who are crossover youth receive such services a 1.0 FTE PYJI Liaison is providing case management for each of these youth. As of April 1, 2017, there is a	**Total** **$200,000** **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	**Total** **$143,916** **General Fund Restricted** Cert. Salaries $0 Class. Salaries $76,290 Benefits $28,885 Books & Supplies $881 Services and Other Operating Exp. $37,860

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	total of 68 crossover youth in Vallejo, and 27 youth have successfully exited the program by no longer being on probation.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Funds were allocated to the African American Parent Network (AAPN) to implement a parent education and student tutoring program at targeted schools. The AAPN also engaged students across the district in planning a Districtwide Black History Month Presentation for students and families. Funds were also allocated for improving the VCUSD assessment systems to better respond to individual student needs.	**Total $160,000 General Fund Unrestricted** Cert. Salaries $49,914 Class. Salaries $29,842 Benefits $20,244 Books & Supplies $5,000 Services and Other Operating Exp. $55,000	**Total $29,695 General Fund Unrestricted** Cert. Salaries $3,020 Class. Salaries $2,248 Benefits $1,014 Books & Supplies $983 Services and Other Operating Exp. $22,430

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

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

Overall Effectiveness

The collective impact of actions 1-3 resulted in:

- A decrease in the number of suspensions and referrals for the seventh consecutive year, and expulsions for six out of the last seven years, resulting in more learning time for students.
- A slight decline is suspension rate for the All Students group as measured by the CA School Dashboard.
- Suspension rates declined significantly for American Indian, Pacific Islander, Two or More Races, and White students as measured by the California School Dashboard.
- The English Learner Student group is in the green (second best) level for the Suspension indicator as measured by the CA School Dashboard.
- Student incidents of weapons on campus, and alcohol/drug use have decreased as measured by the 2017-2018 CA Healthy Kids Survey for high school and middle school students.
- At the close of Quarter 3 2018 VCUSD is on track to exceed the goal of reducing classroom referrals by 10%
- At the close of Quarter 3 2018 VCUSD is on track to exceed the goal of reducing out of school suspensions by 10%
- At the close of Quarter 3 2018 VCUSD is on track to exceed the goal of reducing expulsion by 10%

Additional work is needed in the following areas:

- There is continued over representation of African American and students with disabilities student groups in suspension rates
- Overall VCUSD suspension rates are Very High as measured by the CA School Dashboard

- Student perceptions of school safety are below the State level as measured by the CA Healthy Kids Survey

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All figures in the Estimated Actual Expenditures were taken from ESCAPE reports pulled on March 22, 2018. It is anticipated that expenditures will continue to increase as we conclude the fiscal year on June 30, 2018.

- Action 1: Psychologist/Counselors - Actual costs for certificated salaries were higher than expected and expenses for classified staff were lower than projected due to placement on salary schedule of new hires. Costs for benefits were higher than expected due to election of services by new hires. Costs for supplies was lower than expected as there were none needed that were not already in place.

- Action 2: Positive Youth Justice Initiative – Costs for classified salaries was higher than anticipated due to placement on salary schedule of staff. The cost of supplies was much lower than anticipated due to program needs. The cost for services was lower than expected as the contracted services were only needed for a portion of the year.

- Action 3: Address Disproportionate Discipline Outcomes – Costs for salaries, benefits, supplies and services were lower than projected due to partial implementation of this action.

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

- For 2018-2019 this goal will be combined with the new Goal 2: Vallejo City Unified will create safe, supportive, and engaging learning environments for students and staff.

Changes Made to Expected Outcomes

No changes

Changes Made to Metrics

Changed from: Decrease pupil suspension rate by no less than 2 percentage points.

Changed to: Decrease pupil suspension rate by no less than 10%.

Changes Made to Actions and Services

- Action 1: Psychologist/Counselors – This action will be renamed Student Mental Health Support and Trauma Informed Care and can be found in Goal 2, Actions 2.9., 2.9.a, and 2.9.b.

- Action 2: Positive Youth Justice Initiative – The Positive Youth Justice Liaison (1 FTE Classified) will continue to directly support crossover youth. The consultant services will be discontinued as supervision for this program will transfer to the new Director of Secondary School Support. This action can be found in Goal 2, Action 2.10.

- Action 3: Address Disproportionate Discipline Outcome – This action has been further defined and the funding has been increased and distributed to several actions. The first is Parent Education to Promote a College and Career Ready Culture which can be found in Goal 1, Action 1.4. The second is the African American Parent Network which can be found in Goal 1, Action 1.5. The third is the Advanced Placement Testing Support action which can be found in Goal 3, Action 3.8.e. The fourth is content intervention where additional funds have been placed to support disproportionate academic outcomes. This action can be found in Goal 3, Action 3.15.a.

Stakeholder Engagement

LCAP Year: **2018-19**

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 30 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 in the 2018-2019 Annual Update of the 2017-2020 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, staff, and surveys are examples of the collaborative opportunities created to ensure that staff consulted with stakeholders in effort to hear all voices.

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 3-6. Large posters were prepared for each group that contained all actions and services in the 2017-2018 LCAP arranged by large umbrella goals. Participants reviewed the goals and services together as a group to ensure that they understood what they provided. To facilitate this conversation, there were staff members and copies of the current LCAP available. Next the group added any actions or services that they felt were missing. At this point each group member was given a set of sticky dots and they used these to vote for the actions and services that they believed would be most impactful in supporting progress towards goals. Finally the group was encouraged to write any comments that they had about the actions and services.

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 the top three successes and needs in the district or at their site. There was also a section for open-ended comments.

In addition to the LCAP survey, the Superintendent provided teachers with the opportunity to participate in a survey to determine the professional development needs for the upcoming year. The results of this survey were used to inform the professional development actions for the 2018-2019 school year in addition to other stakeholder input.

A focus group of students participated in providing feedback from each of the comprehensive and alternative high school settings. 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 the three areas of greatest need the most common responses were: better teachers, cleaner facilities (including bathrooms, locker rooms, gym, water fountains), better food for lunches, and support for mental health.

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 contain 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 2017-2018

Governing Board Presentations

- October 4, 2017, November 1, 2017, November 15, 2017, December 13, 2017, January 24, 2018, February 7, 2018, June 6, 2018, June 20, 2018
- Provided input on progress towards LCAP goals and needed improvement as measured by California Assessment of Student Performance and Progress, California School Dashboard, student attendance, chronic absences, school climate, and parent engagement in order to inform the development of the 2018-2019 LCAP

Superintendent's Executive Cabinet

- Met every Tuesday from 1:30-3:30
- Provided feedback on refining LCAP Expected Outcomes, and revised goals
- Reviewed and provided feedback on final draft of 2018 – 2019 LCAP including budget

Site Leadership: Principals, Vice Principals and Teacher Leaders

- August 31, 2017, October 26, 2017, November 30, 2017, January 11, 2018
- Monitored progress towards LCAP goals using CAASPP data and the California School Dashboard
- Provided feedback on development of 2018-2019 LCAP

District Advisory Council (DAC) and District English Learner Advisory Committee (DELAC)

- October 24, 2017, November 14, 2017, December 5, 2017, January 9, 2018, March 13, 2018, April 17, 2018, May 29, 2018
- Reviewed progress towards goals using the California School Dashboard and received updates on Stakeholder Engagement activities
- Reviewed final draft of LCAP and provided comment prior to Public Hearing and Action

Attendance Taskforce

- November 2, 2017, December 7, 2017, April 4, 2018
- Reviewed current attendance data and provided feedback for proactive solutions for meeting LCAP goals in this area

African American Parent Network

- April 26, 2018
- Held parent/community forum to generate solutions to promote positive outcomes for African American students

Teachers

- February 21, 2018
- Provided feedback for LCAP 2018-2019 development

Classified Staff

- March 5, 2018
- Provided feedback for LCAP 2018-2019 development

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

- March 12, 2018
- Provided feedback for LCAP 2018-2019 development

Community Engagement

- February 26, 2018, March 1, 2018, March 6, 2018, March 14, 2018, March 20, 2018
- Provided feedback for LCAP 2018-2019 development

Other LCAP Engagement Activities

- Parent/Guardian Survey
- Staff Surveys
- Student Focus Groups

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. Additional services increased funds to sites to implement school-based Full Service Community School activities, increased bilingual staffing, student access to a local college fair and advanced courses, funds for targeted groups to attend learning activities during vacations, program for English Learner Newcomers, mobile fingerprinting for parents, and increased parent education opportunities. Continuing services include mental health support, facilities improvements, technology enhancement, site-based Academic Support Providers, college and career readiness services, interventions and support to eliminate the opportunity gap, 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)

Modified Goal

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: 3) Parent Involvement

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 parent leadership and learning opportunities at the district and site levels to get their 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

- Provide support to families to link them to community services when needed

- Increase opportunities for parent and community volunteerism through removing barriers to participation

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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).	31%	36%	41%	46%
5 percentage point or more annual increase in attendance of parent members at in School Site Council (SSC) and English Learner Advisory Council (ELAC).	48%	53%	58%	63%
Parent and student use of the AERIES gradebook will increase by at least 5 percentage points annually.	New Outcome	Parent Usage TBD Student Usage TBD	Parent Usage TBD Student Usage TBD	Parent Usage TBD Student Usage TBD
Ensure parent	New Outcome	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.				
Increase engagement of parents of foster youth through an annual survey to determine supports needed for families and students	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)	5%	10%	10%	10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
meeting to 10% of the total student group annually.				

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	Modified	Unchanged

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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):** • 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	**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 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$2,578,478**	**$2,558,869**	**$2,558,869**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**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** Services and Other Operating Exp. $50,000	**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** Classified Salaries $1,689,234 Benefits $694,635 Books & Supplies $35,000 Services and Other Operating Exp. $140,000

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)

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	**1.2 Bilingual and Non English Speaking Parent Support** Support bilingual and Non English parents with communication needs, engagement opportunities, and parent education. **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. **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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$386,488**	**$493,737**	**$493,737**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**General Fund Unrestricted – S/C** Class. Salaries $239,587 Benefits $101,901 Books & Supplies $45,000	**General Fund Unrestricted – S/C** Class. Salaries $326,854 Benefits $131,883 Books & Supplies $35,000	**General Fund Unrestricted – S/C** Class. Salaries $326,854 Benefits $131,883 Books & Supplies $35,000

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)

Location(s):

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

Students to be Served	Location(s)
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)

Students to be Served	Scope of Services	Location(s)

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

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Volunteer Fingerprinting: Provide free fingerprinting for parent volunteers	**1.3 Increase Opportunities for Parent and Community Volunteerism** **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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$30,000**	**$30,000**	**$30,000**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**General Fund Unrestricted – S/C** Services and Other Operating Exp. $30,000	**General Fund Unrestricted – S/C** Services and Other Operating Exp. $30,000	**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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

<div align="center">

OR

</div>

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	Specific Schools: Patterson, Loma Vista, Federal Terrace, Cave

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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action for 2018-2019	**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.	

Budgeted Expenditures

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

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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new action for 2018-2019	**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** Implement site based mentoring and academic tutoring programs coupled with parent education and engagement activities at targeted sites. **1.5.b. Districtwide Showcase** Implement districtwide events focused on showcasing and building awareness of African American culture and history. **1.5.c. Planning and Development** Monthly meetings of the AAPN to plan, implement and monitor actions and services.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**NA**	**$60,000**	**$60,000**

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

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)

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
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action for 2018-2019	**1.6 Staff Professional Development for Effective Parent and Community Engagement** Topics may include: • School Site Council and English Learning Council Training • Utilizing Parent and Bilingual Liaisons • Locating and Leveraging Community Resources • Working with Parents to Improve Attendance	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	**$516,007**	**$516,007**
Source	N/A	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference		**General Fund Unrestricted - S/C** Books & Supplies Services and Other Operating Exp.	**General Fund Unrestricted - S/C** Books & Supplies Services and Other Operating Exp.

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)

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)

Foster Youth	Limited to Unduplicated Student Group	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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 New Goal for 2018-2019	**1.7 Foster Youth Parent Outreach** Outreach to parents of foster youth in order to identify needs and connect families to available resources.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	**$5,000**	**$5,000**
Source	N/A	**Restricted**	**Restricted**
Budget Reference	N/A	**General Fund Restricted** Books and Supplies $2,500 Services and Other Operating Exp. $2,500	**General Fund Restricted** Books and Supplies $2,500 Services and Other Operating Exp. $2,500

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

Modified Goal

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.

Goal 10: Reduce referrals, suspensions, and expulsions.

State and/or Local Priorities addressed by this goal:

State Priorities: 1) Basic Services, 5) Student Engagement, 6) School Climate

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 cultures

- 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 decease chronic absenteeism to increase access to instruction for all students

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers appropriately credentialed for teaching assignments	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 the Williams reports.	86%	100%	100%	100%
5 percentage point or more gain in school climate as measured by	School Connectedness Gr. 7 30% Gr. 9 20% Gr. 11 18%	35% 25% 23%	40% 30% 28%	45% 35% 33%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey for each survey administration.	NT NA Caring Adult Relationships Gr. 7 30% Gr. 9 20% Gr. 11 31% NT NA High Student Expectations Gr. 7 50% Gr. 9 40% Gr. 11 42% NT NA Perceived Safety Gr. 7 45% Gr. 9 34% Gr. 11 23% NT NA	33% 35% 25% 36% 30% 55% 45% 47% 42% 50% 39% 28% 48%	38% 40% 30% 41% 35% 60% 50% 52% 47% 55% 44% 33% 53%	43% 45% 35% 46% 40% 65% 55% 57% 52% 65% 49% 38% 58%
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.	18.66 points	16.66 points	14.66 points	12.66 points
No less than 2 percentage point increase in teacher	88%	90%	92%	94%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
retention rate, excluding retirees, annually until 95% is reached.				
Decrease middle school dropout rate to 0%.	1%	0%	0%	0%
Decrease high school dropout rate by 5 percentage points or more annually as measured by the 4 Year Cohort Report.	To be established after 16-17 data is available, based on new calculation developed by CA Department of Education	TBD	TBD	TBD
Increase high school graduation rate by 5 percentage points annually or more as measured by the 4 Year Cohort Report.	To be established once 16-17 data is available, based on new calculation developed by CA Department of Education	TBD	TBD	TBD
Decrease pupil suspension rate by 10% or more annually.	6%	5.4%	4.9%	4.4%
Decrease the number of expulsions 10% or	.2%	.15%	.13%	.12%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
more annually.				
Decrease disproportionality of suspensions annually as calculated by percentage of suspensions per 100 students in each group.	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%	<16.5%	<16.5%	<16.5%
Decrease disproportionality of expulsions annually as calculated percentage of expulsions per 100 students in each	All .2% African American .5% SWD .3%	<.21%	<.21%	<.21%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
student group.				
Increase average daily attendance 1 percentage point or more annually.	92.16%	93.16%	94.16%	95.16%
Decrease chronic absenteeism by 2 percentage points or more annually.	27.2%	25.2%	23.2%	21.2%

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)

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)

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Positive Student Incentive Program: Recognize students for academic and behavioral accomplishments and improvements by providing recognition, awards and incentives	**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.	

Budgeted Expenditures

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

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)

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

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Restorative Practices: Support social emotional well-being of students; Restorative Justice Training; • Counselors, 2 full time; certificated; • Social Workers, 2 full time; certificated Consultant contract: PD and support **Youth Court Program:** Restorative justice through peer accountability supports as determined; teacher/staff time salary/benefits; materials and supplies	**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 includes student voice in the disciplinary process. **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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	**$462,878**	**$384,131**	**$384,131**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**General Fund Unrestricted – S/C** Cert. Salaries $250,321 Benefits $92,557 Services and Other Operating Exp. $120,000	**General Fund Unrestricted – S/C** Cert. Salaries $243,849 Benefits $90,282 Services and Other Operating Exp. $50,000	**General Fund Unrestricted – S/C** Cert. Salaries $243,849 Benefits $90,282 Services and Other Operating Exp. $50,000

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)

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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:** • 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	**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. **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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$1,090,923**	**$1,083,698**	**$1,083,698**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**General Fund Unrestricted – S/C** Classified Salaries $532,649 Benefits $219,274 Services and Other Operating Exp. $339,000	**General Fund Unrestricted – S/C** Classified Salaries $500,080 Benefits $246,118 Services and Other Operating Exp. $337,500	**General Fund Unrestricted – S/C** Classified Salaries $500,080 Benefits $246,118 Services and Other Operating Exp. $337,500

Action   4

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	**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.**	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$160,000**	NA	NA
Source	**Unrestricted**	NA	NA

Year	2017-18	2018-19	2019-20
Budget Reference	**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)

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	**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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$2,211,199**	**$1,813,299**	**$1,813,299**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**General Fund Unrestricted – S/C** Classified Salaried $53,920 Benefits $23,080 Books & Supplies $900,199 Services and Other Operating Exp. $1,234,000	**General Fund Unrestricted – S/C** Classified Salaried $56,580 Benefits $26,011 Books & Supplies $982,667 Services and Other Operating Exp. $748,041	**General Fund Unrestricted – S/C** Classified Salaried $56,580 Benefits $26,011 Books & Supplies $982,667 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)

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	**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 and honor exemplary teaching, instructional creativity, and student and parent engagement efforts.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	**$174,000**	**$144,000**	**$144,000**
Source	**Unrestricted** **Restricted**	**Unrestricted** **Restricted**	**Unrestricted** **Restricted**
Budget Reference	**General Fund Unrestricted – S/C** Books & Supplies $77,200 Services and Other Operating Exp. $52,800 **General Fund Restricted** Services and Other Operating Exp. $44,000	**General Fund Unrestricted – S/C** Books & Supplies $47,200 Services and Other Operating Exp. $52,800 **General Fund Restricted** Services and Other Operating Exp. $44,000	**General Fund Unrestricted – S/C** Books & Supplies $47,200 Services and Other Operating Exp. $52,800 **General Fund 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)

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	**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 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$306,985**	**$314,780**	**$314,780**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**General Fund Unrestricted – S/C** Cert. Salaries $85,609 Benefits $19,390 Services and other Operating Exp $2000 **General Fund Unrestricted** Cert. Salaries $132,040 Benefits $27,946 Books & Supplies $40,000	**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** 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

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)

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

Specific Student Group: Pregnant and Parenting Students	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)

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8 Expecting and Parenting student support program: 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**	**$205,119**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**General Fund Unrestricted – S/C** Books & Supplies Books & Supplies		

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)	**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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	**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 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$1,470,889**	**$1,476,059**	**$1,476,059**
Source	Unrestricted	Unrestricted	Unrestricted

Year	2017-18	2018-19	2019-20
Budget Reference	**General Fund Unrestricted – S/C** Cert. Salaries Class. Salaries Books & Supplies $5,000 **General Fund Unrestricted** Books & Supplies $10,000 Services and other Operating Exp $17,000	**General Fund Unrestricted – S/C** Cert. Salaries Class. Salaries Benefits $385,830 Books & Supplies $5,000	**General Fund Unrestricted – S/C** Cert. Salaries $526,169 Class. Salaries $559,060 Benefits $385,830 Books & Supplies $5,000

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):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth, Low Income	LEA-wide	Grade Span: 6-12

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Positive Youth Justice Initiative Systems to support students involved in child welfare and juvenile justice system.	**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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$200,000**	**$104,358**	**$104,358**

Year	2017-18	2018-19	2019-20
Source	**Restricted**	**Restricted**	**Unrestricted**
Budget Reference	**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** Class. Salaries $73,144 Benefits $31,214	**General Fund Unrestricted – S/C** Class. Salaries $73,144 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)

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	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. Nutrition Education and Obesity Prevention** The grant funds for this program will no longer be available in 2019-2010.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$246,559**	**$277,577**	**$65,000**

Year	2017-18	2018-19	2019-20
Source	**Unrestricted** **Restricted**	**Unrestricted** **Restricted**	**Unrestricted**
Budget Reference	**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 Restricted** Class. Salaries $145,999 Benefits $56,493 Books & Supplies $1,156 Services and other Operating Exp $910	**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** Services and other operating Exp $65,000

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Student Clubs Support student engagement and learning through high interest clubs and organizations; materials/supplies; formula allocation to sites.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$80,000**	**$60,000**	**$60,000**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20

Budget Reference	**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
		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
			Certificated Salaries
			$18,731
			Classified Salaries
			$1,825
			Benefits
			$4,859
			Books & Supplies
			$31,195
			Services and Other Operating Exp.
			$3,390

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 • 3 mandatory professional development days for classified staff	**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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• 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.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**See Goal 3, Action 6**	**$516,008**	**$516,008**
Source		**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference		**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** Certificated Salaries $254,720 Classified Salaries $92,142 Benefits $91,643 Books & Supplies $62,503 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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attendance Program: • Student attendance support and incentive program; incentives, awards and associated supplies/materials • Chronic absence intervention implementation	**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. **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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$30,000**	**$230,000**	**$230,000**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**General Fund Unrestricted – S/C** Books & Supplies $27,900 Services and Other Operating Exp. $2,100	**General Fund Unrestricted – S/C** Books & Supplies $27,900 Services and Other Operating Exp. $202,100	**General Fund Unrestricted – S/C** Books & Supplies $27,900 Services and Other Operating Exp. $202,100

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

Modified 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) Academic Standards, Priority 4) Student Achievement, Priority 7) Course Access, Priority 8) Other Outcomes – Student

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 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, STEAM/Academy based classes, 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 to support students that are below grade level, have gaps in mastering the standards, or need to recover high school credits

- Best practices from current research must be 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 high school environments are available to students/families who need or choose an experience outside of the comprehensive high 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

Expected Annual Measureable 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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
evidenced by 5 percentage point or more growth annually on all CAASPP assessments by students with CELDT levels 4 and above.				
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.	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
The Academic Performance Index is not relevant at	NA	NA	NA	NA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
this time and cannot be used.				
5 percentage point or more increase annually in 4 year graduation rate cohort.	78.6%	83.6%	88.6%	93.6%
5 percentage point increase in students meeting UC/CSU requirement as measured by 4 year cohort	39.2%	44.2%	49.2%	54.2%
The numbers of English Learners making progress of one level or more each year will increase by no less than 5 percentage points annually.	36% (CELDT)	41% (ELPAC)	46% (ELPAC)	51% (ELPAC)
Increase English Learner reclassification rate by no less than 5 percentage points.	21%	26%	31%	36%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5 percentage point or more increase annually of students (Grades 10-12) earning a 3 or higher on at least one Advanced Placement Exam.	24%	29%	34%	39%
5 percentage point or more increase annually of students (Grades 10-12) completing one or more Advanced Placement Exam.	21%	26%	31%	36%
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.	Participation Rate ELA 87% Participation Rate Math 88% Conditional or Ready ELA 41% Conditional or Ready Math 15%	95% 95% 46% 20%	95% 95% 51% 25%	95% 95% 56% 30%
100% of students are enrolled in a	General Education Students 97%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
broad course of study including courses described under Sections 51210 and 51220(a)-(i) as evidenced by 4 year graduation plans				
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.	General Education Students 100%	100%	100%	100%
95% of individuals with exceptional needs will have access to rigorous academy classes at the high school level and Science, Technology,	% high school students 90% % K-8 students 85%	95% 95%	95% 95%	95% 95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Engineering, Arts, and Mathematics (STEAM) courses in grades TK-8				
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.	**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 Lunch Eligible 16% **CAASPP ELA** All 28% American Indian 42% Asian 41% Pacific Islander 29% Filipino 52% Latino 24% African American 18% White 41%	25% 23% 45% 26% 44% 22% 18% 32% 16% 15% 15% 23% 33% 47% 46% 34% 57% 30% 25% 46%	30% 29% 50% 31% 49% 29% 27% 37% 26% 25% 25% 29% 38% 52% 51% 39% 62% 37% 34%	35% 35% 55% 36% 54% 35% 35% 42% 35% 35% 35% 35% 43% 47% 56% 44% 67% 43% 43% 56%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	EL 5% SWD 6% Foster 23% Free/Reduced 23% Lunch Eligible	18% 18% 30% 30%	51% 31% 30% 36% 37%	43% 43% 43% 43% 43%
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.	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 75.6% Lunch Eligible	84% 65% 90% 99% 96% 82% 80% 77% 80% 62% 76% 82%	89% 80% 95% 100% 100% 88% 87% 86% 87% 78% 85% 88%	94% 94% 100% 100% 100% 94% 94% 94% 94% 94% 94% 94%
The gap between all students and student groups with lower UC/CSU graduation rates will decrease annually until it is	All 39.2% American Indian 0% Asian 50% Pacific Islander 18.8% Filipino 57.2% Latino 31.8% African American 31.6% White 35.7%	44% 18% 55% 31% 62% 40%	49% 36% 60% 43% 67% 47% 47%	54% 54% 65% 54% 72% 54% 54%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
eliminated as measured by the UC/CSU Graduation Rate.	EL 12.8% SWD 6.6% Foster 0% Free/Reduced 35% Lunch Eligible	40% 42% 27% 23% 18% 42%	48% 41% 39% 36% 49%	54% 54% 54% 54% 54%
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.	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 11.1% Lunch Eligible Conditional and Ready ELA All 41% Asian 45.4% Pacific Islander 47.4% Filipino 69.8% Latino 37.3% African American 24.2%	20.3% 39.8% 20.8% 43.5% 15% 16% 25% 10% 10% NA 17% 46% 49.4% 52.4% 74.8% 44% 34%	25.3% 44.8% 25.8% 48.5% 19% 25% 30% 20% 20% NA 24% 51% 55.4% 57.4% 79.8% 50% 44%	30.3% 49.8% 30.8% 53.8% 30.3% 30.3% 35% 30.3% 30.3% NA 30.3% 56% 59.4% 62.4% 84.8% 56% 56%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	White 49% EL 3.8% SWD 4.5% Foster NA Free/Reduced 33% Lunch Eligible	54% 14% 15% NA 40%	59% 24% 25% NA 48%	64% 34% 35% NA 56%
Student access to computer devices will be at the rate of 3 devices for every 4 students in grades TK – 12.	2 devices/4 students	3 devices/4 students	4 devices/4 students 1:1	4 devices/4 students 1:1

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)

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	Modified	Modified

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
- 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;

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 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.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.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

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 in July 2018.

Other Actions/Services will remain the same.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$5,034,171**	**$4,978,000**	**$3,978,000**
Source	**Unrestricted** **Restricted**	**Unrestricted** **Restricted**	**Unrestricted** **Restricted**
Budget Reference	**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** Certificated Salaries $227,819 Benefits $138,038 Books & Supplies $61,000 Services and other Operating Exp $40,000 **Restricted** Certificated Salaries $379,485 Benefits $26,525 Books & Supplies $400,000	**General Fund Unrestricted** Books & Supplies $1,000,000 **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 **Restricted** Certificated Salaries $396,920 Classified Salaries $23,460 Benefits $80,940 Books & Supplies $400,000	**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 **Restricted** Certificated Salaries $396,920 Classified Salaries $23,460 Benefits $80,940 Books & Supplies $400,000

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)

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)

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Library Services: • Library Media Clerks: 15 Library Media Technicians to staff all elementary and K-8 schools • Library books and eBooks	**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.	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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. • Elementary Support Teachers; 18 @ $2500; certificated: stipends to support basic site needs	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 maintain hardware and install and maintain hardware and software systems. **3.2.f. Student Data Support Technician** A Student Data Support Technician is in	
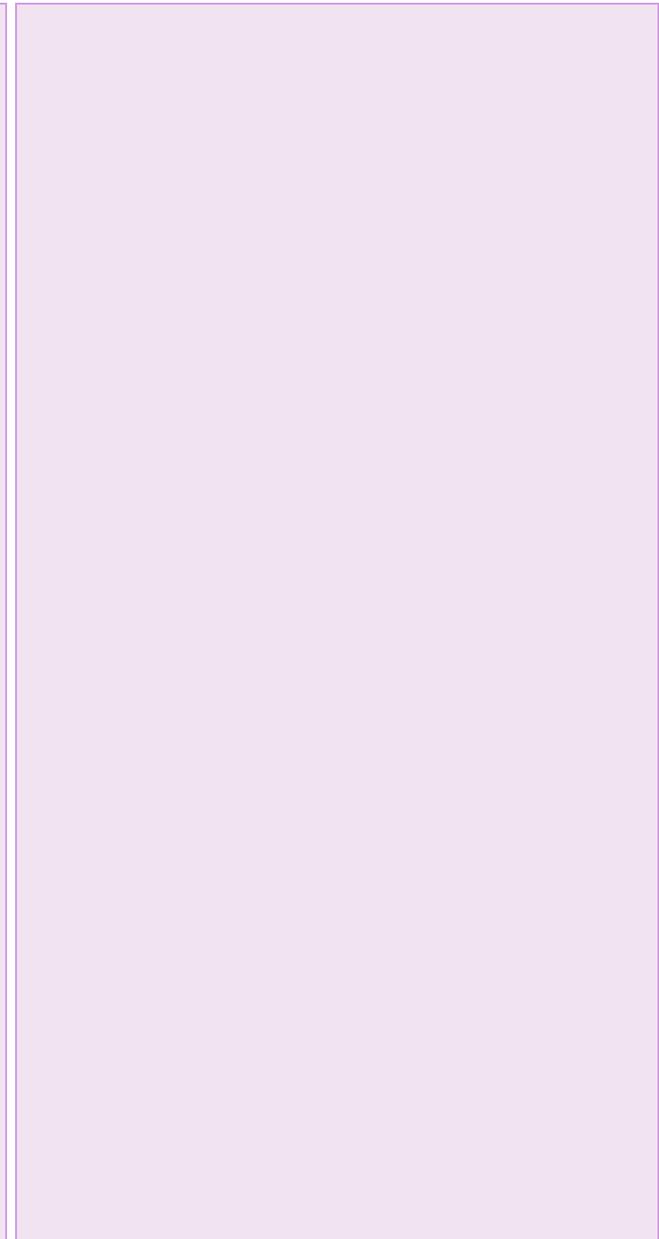
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	place to provide relevant, student data reports to staff in order to support progress towards district goals and student learning **3.2.g. Site Based Technology Support Teachers** Technology Support teachers (18) at all K-5, 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	**$3,646,286**	**$3,167,528**	**$3,167,528**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**General Fund Unrestricted – S/C** Certificated Salaries $153,891 Class. Salaries $543,357 Benefits $285,247 Books & Supplies $2,183,762 **General Fund Unrestricted** Classified Salaries $252,779 Benefits $227,250	**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** Certificated Salaries $46,206 Class. Salaries $1,015,284 Benefits $459,841 Books & Supplies $1,611,197 Services and other Operating Exp $35,000

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)

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 • Provide ongoing professional	**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 level objectives. Funds are used for transportation and entrance fees. • K-1: Community Awareness • 2-4: Science or History/Social	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Studies • 5: College Visit • 6-8: STEAM related • 9-12: Academy related	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$951,358**	**$951,356**	**$951,356**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**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 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 Certificated Salaries** $60,048 Classified Salaries $5,943 Benefits $15,708 Books & Supplies $457,863 Services and Other Operating Exp. $411,794

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):

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Classroom teachers: • 8 full time teachers beyond the base requirements to use for strategic placement to eliminate the number	**3.4. Additional Classroom Teachers** 3.4.a. Additional classroom teachers (8 FTE) added to the base requirements to eliminate combination classes and/or	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$872,047**	**$848,213**	**$848,213**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**General Fund Unrestricted – S/C** Cert. Salaries $644,314 Benefits $227,733	**General Fund Unrestricted – S/C** Cert. Salaries $631,584 Benefits $216,629	**General Fund Unrestricted – S/C** Cert. Salaries $631,584 Benefits $216,629

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):
All	Grade Span: Preschool – Transitional Kindergarten

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Early Childhood Education (ECE): • Staff development including consultant services • Community outreach and education • Classroom materials including technology	**3.5 Early Childhood Education Enhancement** **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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$100,473**	**$354,086**	**$354,086**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**

Budget Reference	**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
		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
			Cert. Salaries
			$16,692
			Classified Salaries
			$200,520
			Benefits
			$96,874
			Books & Supplies
			$20,000
			Services and Other Operating Exp.
			$20,000

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)

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 ○ Positive Behavior Intervention and Supports (PBIS), Trauma Informed	**3.6 Professional Development for certificated and classified staff** **3.6.a. Professional Development Focus Areas** Professional development sessions will focus on a variety of 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.	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Care, and Restorative Justice

Scheduled:

- 4 additional mandatory professional development day for certificated teachers

- 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

- 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

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
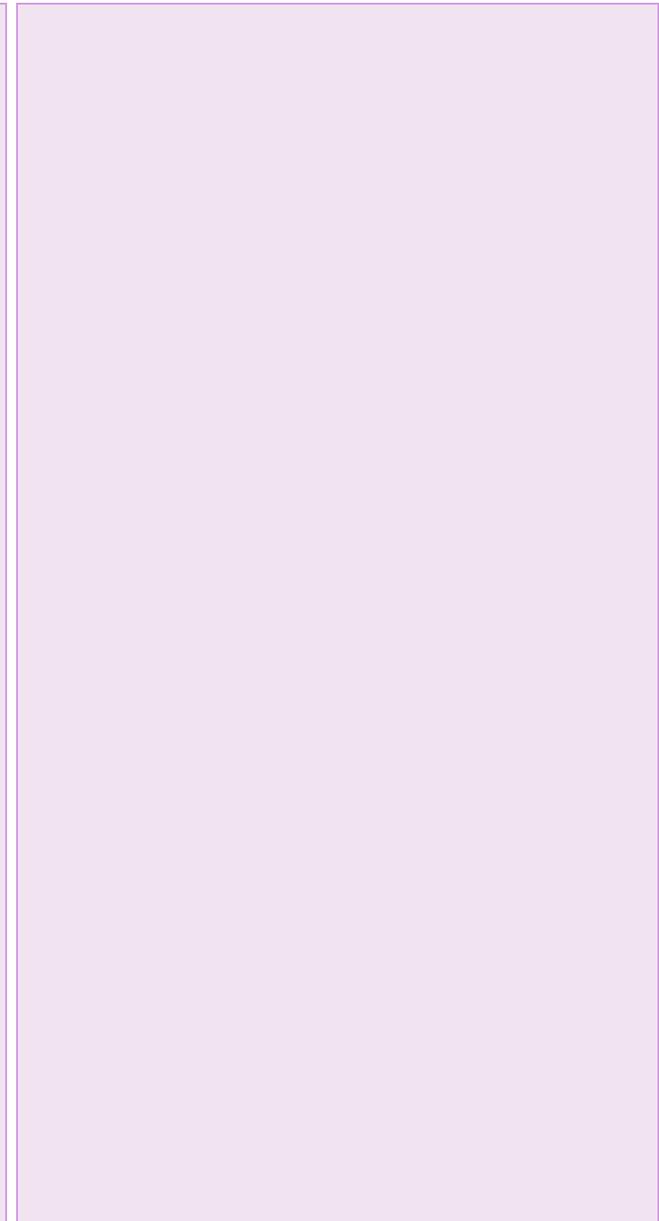
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Each site will be allocated up to five hours per teacher or up to 2 days of release time pending availability of substitute teachers for grade level, departmental or academy collaboration.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$3,833,192**	**$1,823,531**	**$1,823,531**
Source	**Unrestricted Restricted**	**Unrestricted Restricted**	**Unrestricted Restricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**General Fund Unrestricted – S/C** Books & Supplies Services and Other Operating Exp. Books & Supplies $48,840 Services and Other Operating Exp. $256,493	**General Fund Unrestricted – S/C** Books & Supplies Books & Supplies	 Books & Supplies Services and Other Operating Exp. Books & Supplies

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)

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)
Foster Youth, Low Income	Schoolwide	Farragut Academy, John Finney High School, Everest Academy, and Independent Study Program

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	**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. The services of the counselor will be principally directed toward supporting unduplicated students. 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.	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$505,293**	**$586,952**	**$586,952**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**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** Certificated Salaries $299,946 Benefits $87,006 Books & Supplies $100,000 Services and Other Operating Exp. $100,000	**General Fund Unrestricted – S/C** Certificated Salaries $299,946 Benefits $87,006 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)

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	LEA-wide	Specific Grade Span: 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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
College and Career Program • Liaison; 2.0 full time; classified: Support work-based learning opportunities and Community College articulation • Counselor (2.0 FTE; certificated): Support student transitions to institutions of higher learning • Work-Based Learning Teacher (2.0 full time; certificated): Facilitate work-based learning opportunities for students and business community • Contract services to implement high school pre-apprenticeship programs	**3.8 College and Career Readiness** Supports in place to support transition from high school to college and career **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 **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 **3.8.c. Pre-apprenticeship trades preparation** Explore and begin implementation for pre-apprenticeship program for high school students. **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.	**3.8. College and Career Readiness** **3.8.d. Short Term Career Training** Expansion of program to include Emergency Medical Training Certification at both high schools. **3.8.f. Partnership with other Solano County Districts for Career Readiness Events**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$704,018**	**$370,175**	**$370,175**
Source	**Unrestricted Restricted**	**Unrestricted Restricted**	**Unrestricted Restricted**

Year	2017-18	2018-19	2019-20
Budget Reference	Services and other Operating Expenses $50,000 **General Fund Restricted** Cert. Salaries $441,000 Benefits $126,000	Books & Supplies $20,000 Services and other Operating Expenses $170,000 **Restricted** Cert. Salaries $60,384 $20,842	**General Fund Unrestricted – S/C** Books & Supplies $20,000 Services and other Operating Expenses $170,000 **Restricted** Cert. Salaries $60,384 $20,842

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)

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)

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)

Grade Spans: 9-12

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Adkins Program:

College/Career preparatory program; life skills, right to passage, tutoring, mentoring services; consultants/mentors, 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.

2018-19 Actions/Services

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, 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

2019-20 Actions/Services
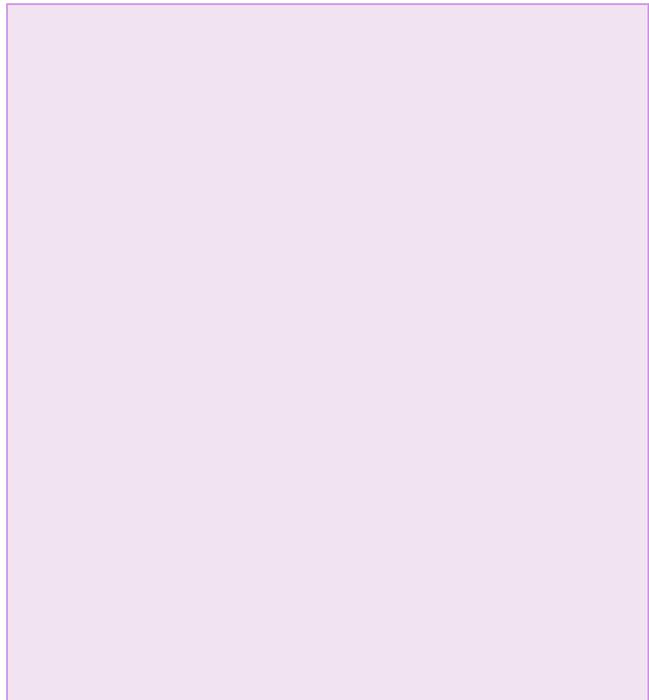
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	targeted to the needs of Latino high school students. The program provides support for high school success and access to college and career opportunities through tutoring, mentoring and parent education. Funds allocated for salaries, benefits, services and supplies.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$213,181**	**$229,181**	**$229,181**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**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** Cert. Salaries $14,200 Classifies Salaries $20,000 Benefits $8,783 Services and other Operating Expenses $32,700	**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** Certificated Salaries $43,798 Classified Salaries $32,462 Benefits $19,221 Books & Supplies $40,000 Services and other Operating Expenses $93,700

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)

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

Specific Students: Immigrant students in the US less than 12 months	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$17,848**	**$17,848**	**$17,848**
Source	**Restricted**	**Restricted**	**Restricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**Restricted** Cert. Salaries $4,500 Benefits $500 Books & Supplies $12,848	**Restricted** Cert. Salaries $4,500 Benefits $500 Books & Supplies $12,848	**Restricted** Cert. Salaries $4,500 Benefits $500 Books & Supplies $12,848

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)

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

All	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)

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

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Revolution Prep: Web-based differentiated math, CAASPP preparatory, and college preparatory support program; software renewal	**3.11 Revolution Prep** Program discontinued	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$200,000**	N/A	N/A
Source	**Unrestricted**	N/A	N/A
Budget Reference	**General Fund Unrestricted – S/C** Services and Other Operating Exp. $200,000	N/A	N/A

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	Grade Span: Grades 6-9

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Summer Bridge Program: Grade span transition supports Elementary to Middle School; Middle to High Schools; teacher time; materials; reproduction; field trip	**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.b. High School 9th Grade Summer Orientation** This program provides funds to the comprehensive high schools to enhance	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$50,002**	**$50,002**	**$50,002**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**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 $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 $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):

<div align="center">

OR

</div>

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group	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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	**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**	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
tutoring personnel to support prioritized English Leaners (ELs) in English Language Development (ELD) and/or core subjects **District English Learner Teacher Leaders:** 1.6 full time; certificate; Provide EL program instructional support and coaching	**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. **3.13.d Newcomer Support** Materials will be purchased for targeted school sites to support newcomers and accelerate English Language Development	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$1,231,021**	**$1,343,316**	**$1,343,316**
Source	**Unrestricted** **Restricted**	**Unrestricted** **Restricted**	**Unrestricted** **Restricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**General Fund Unrestricted – S/C** Books & Supplies Services and other Operating Expenses	**General Fund Unrestricted – S/C** Books & Supplies Services and other Operating Expenses	Books & Supplies Services and other Operating Expenses

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 |

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 |

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

| Modified |

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

| Unchanged |

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	**Unrestricted**	**Unrestricted**	**Unrestricted**

Year	2017-18	2018-19	2019-20
Budget Reference	**General Fund Unrestricted – S/C** Cert. Salaries $29,351 Benefits $6,649 Books & Supplies $14,000 Services and Other Operating Exp. $50,000	**General Fund Unrestricted – S/C** Cert. Salaries $29,351 Benefits $6,649 Books & Supplies $14,000 Services and Other Operating Exp. $50,000	**General Fund Unrestricted – S/C** Cert. Salaries $29,351 Benefits $6,649 Books & Supplies $14,000 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)

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, Foster Youth, and 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Math and English language arts interventions: 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 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. **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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$1,035,054**	**$897,066**	**$897,066**
Source	**Unrestricted**	**Unrestricted**	**Unrestricted**
Budget Reference	**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** Cert. Salaries $372,000 Classified Salaries $13,000 Benefits $113,000 Books & Supplies $2,000	**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** Cert. Salaries $329,686 Classified Salaries $13,620 Benefits $83,276 Books & Supplies $174,187 Services and Other Operating Exp. $296,297

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)

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade Spans: Grades 1-8

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	**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**	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
priority given to foster youth, special needs students, and English Learners.	**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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$1,613,543**	**$1,633,543**	**$1,633,543**
Source	**Restricted** **Unrestricted**	**Restricted** **Unrestricted**	**Restricted** **Unrestricted**

Year	2017-18	2018-19	2019-20

Budget Reference	**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
		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
			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

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)

Location(s):

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

Student Group: Native American	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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action is new for 2018-2019	**3.17. Native American Studies** Support and activities for Native American students aligned to academic achievement and cultural heritage.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**NA**	**$4,000**	**$4,000**
Source	**NA**	**Unrestricted**	**Unrestricted**
Budget Reference	NA	**General Fund Unrestricted – S/C** Books & Supplies $2,000 Services and Other Operating Exp. $2,000	**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: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 22,918,044	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 $22,770,257 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)

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.

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. Foster 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

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.

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)

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

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. 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.b. Site based Math and ELA Interventions Grades K-8

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)

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. This research, as well as the information provided within the individual action descriptions supports the following actions: Bilingual and Non English Speaking Parent Support, Parent Education to Promote a College and Career Ready Culture, and Foster Youth Parent Outreach.

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.

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. This research, as well as the information provided within the individual action descriptions supports the following actions: Alternative Schools Support, College and Career Readiness, and College Preparatory Program.

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. This research, as well as the information provided within the individual action descriptions supports the following actions: Targeted Services for English Learners, Foster Youth Support, Academic Multi-Tiered Systems of Support, and Afterschool Education and Safety Program.

2017-2018 Demonstration of Increased or Improved Services for Unduplicated Pupils

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 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
- 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.

- 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

- 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 s

- The high school wall to wall academies will be further refined through the ongoing support of the National Academy Foundation

- VCUSD continues to refine and develop the Full Service Community Schools initiative through training and development of the Academic Support Providers

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.

Instructions: Linked Table of Contents

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.

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections (a) through (d)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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.

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

  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

  (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

  (2) The total number of cohort members.

  (3) Divide (1) by (2).

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

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

  (2) The total number of cohort members.

  (3) Divide (1) by (2).

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

  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

  (3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code.* Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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?