

**§ 15497. Local Control and Accountability Plan and Annual Update Template.**

**Introduction:**

LEA: Vallejo City Unified rev 05.30.14      Contact : Mitchell Romao, Director,      LCAP Year: 2014-15

***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.*

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

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

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

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

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

### **State Priorities**

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

#### A. Conditions of Learning:

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

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

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

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

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

#### B. Pupil Outcomes:

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

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

#### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

**Instructions:** Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA’s goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

**Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p><u>December 2013:</u></p> <ul style="list-style-type: none"> <li>• The Superintendent selected a subcommittee of cabinet members as the LCAP/LCFF Leadership Group to assist in developing a process and a timeline</li> <li>• Director of Community Engagement and Partnerships coordinates surveying the community</li> <li>• A small team reviewed current student survey data and determined that surveys specifically designed for the LCFF input would be created for the following stakeholder groups: parents, students and staff</li> </ul>	<p>Representative parents of our significant subgroups: Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, and Pacific Islander were included in this engagement process.</p> <p><u>LCAP/LCFF Leadership Group:</u> Selected by the Superintendent, this team represents a cross-section of the leaders in the district that have a strong understanding of the LCFF/LCAP as it pertains to their role with VCUSD. These leaders also have networks across the state to help inform local decision-making based on best practices and state expectations. This group helped monitor this process to ensure timelines are met, that community input was honored, and the logistics of transitioning from planning to</p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> <li>• Superintendent reviews the draft of the LCAP/LCFF process and timeline with the Vallejo City Unified School District Board of Education</li> </ul> <p><u>January 2014:</u></p> <ul style="list-style-type: none"> <li>• Surveys are sent out to the community               <ul style="list-style-type: none"> <li>- Surveys are available by paper copy at school sites and on-line through a link available on VCUSD website</li> <li>- Superintendent oversees the student surveys and meetings with student leadership groups at middle and high schools</li> <li>- Director of School and Student Accountability oversees the staff surveying</li> </ul> </li> <li>• Community Input meetings are scheduled               <ul style="list-style-type: none"> <li>- Cabinet determines participants for each group meeting to ensure all interested community members have an opportunity to speak</li> </ul> </li> <li>• Director of Community Engagement and Partnerships creates the incentive for submission of school surveys by giving school awards for the highest participation rate of surveys submitted</li> <li>• Superintendent provides update to Governing Board</li> </ul> <p><u>February 2014:</u></p> <ul style="list-style-type: none"> <li>• School Awards are celebrated at Governing Board Meeting on 1/22/14</li> <li>• Process for reviewing data is determined               <ul style="list-style-type: none"> <li>- Student data and survey input is reviewed and compiled for group input meetings</li> <li>- Group input meetings will provide basis for next level of review</li> <li>- Each group builds on input provided by the previous group</li> </ul> </li> <li>• Composition for LCAP Advisory Group is determined to include parents, community members, site and district-level staff that represent various types of stakeholders in district</li> <li>• Community Input Meetings are held across the district during February and until March 6, 2014</li> <li>• Superintendent provides update to Governing Board of Trustees</li> </ul> <p><u>March 2014:</u></p> <ul style="list-style-type: none"> <li>• Information is compiled and themes are identified</li> <li>• March 8, 2014 – Session at Youth Expo and Parent Summit provides community with opportunity to verify themes and identify priorities               <ul style="list-style-type: none"> <li>- Stakeholders self-select group to work in by grade level (elementary, middle school</li> </ul> </li> </ul>	<p>implementation will be addressed.</p> <p><u>Surveys:</u> As a way to get input from as many community members as possible, surveys were provided electronically as well as in hard-copy form, in both English and Spanish. School sites were encouraged to work with their families to complete these surveys Sites reached out providing families access to computers and holding classroom competitions for getting surveys in to the office.</p> <ul style="list-style-type: none"> <li>- 6,576 Parent Surveys were submitted</li> <li>- 882 Student Surveys were turned in</li> <li>- 1,111 Staff Surveys were submitted</li> </ul> <p>The LCAP/LCFF Leadership Group compiled the results and created summary data points in a presentation for upcoming Community Input Meetings.</p> <p>Based on the survey data, the initial VCUSD priorities were identified:</p> <p>#1 – Student Achievement          #2 – Student Engagement          #3 – Basic Services (facilities in good repair, competent staff, and textbooks/supplies)          #4-8 (no discernible order) – Common Core Implementation, School Climate, Course Access, Parental Involvement, and Other Student Outcomes</p> <p><u>Community Input Meetings:</u>          A common presentation and data set was provided for every meeting. District Office staff served as facilitators at each of the meetings. Spanish translation was available for every session. Meetings were scheduled to provide an opportunity for every level and role of VCUSD stakeholders to participate:</p> <ul style="list-style-type: none"> <li>- Student Ambassadors</li> <li>- Parent Ambassadors</li> <li>- Classified and Certificate Staff</li> <li>- CSEA and VEA Leadership</li> <li>- CAC/DAC/DELAC/PTA/Union</li> <li>- STEAM/Wall-to-Wall/Full Service Community Schools and Positive Youth Justice Initiative (community and industry partners)</li> <li>- Principals</li> <li>- Managers and Coordinators</li> <li>- Cabinet</li> </ul>

Involvement Process	Impact on LCAP
<p>or high school)</p> <ul style="list-style-type: none"> <li>- Each stakeholder uses colored dots to vote on priority ideas/activities</li> <li>• Superintendent provides update to Governing Board</li> </ul> <p><u>April 2014:</u></p> <ul style="list-style-type: none"> <li>• VCUSD Governing Board identifies candidates and approves members for LCAP Advisory Group</li> <li>• LCAP/LCFF Leadership Team prepares template               <ul style="list-style-type: none"> <li>- Includes LCAP themes are priority activities</li> </ul> </li> <li>• April 24, 2014- LCAP Advisory Group has first meeting to provide comment and further input on LCAP themes and priority activities to ensure that activities address needs identified by data, Community Input Meetings and student input</li> <li>• The VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) are provided with information and asked for input regarding the LCAP input and process for review</li> <li>• Superintendent provides update to Governing Board</li> </ul> <p><u>May 2014:</u></p> <ul style="list-style-type: none"> <li>• LCAP/LCFF Leadership Team drafts current plan in CDE-approved template for LCAP including budget, district/school actions, and distinction between base program and LCAP supplemental programming</li> <li>• May 8, 2014 – LCAP Advisory Group has second meeting to review activities in LCAP template and provide further comment with additional information provided by draft in template. LCAP Leadership Team further refines draft by organizing activities by LCAP goal</li> <li>• May 12, 2014 – LCAP plan is placed on website for community input</li> <li>• May 20, 2014 – LCAP Advisory Group holds third meeting for final review and editing</li> <li>• The VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) review and approve the LCAP prior to VCUSD Board review</li> <li>• Superintendent provides update to Governing Board</li> </ul> <p><u>June 2014:</u></p> <ul style="list-style-type: none"> <li>• June 4, 2014 – Superintendent and LCAP Advisory Group presents LCAP to Board of Trustees for review and comment</li> <li>• June 18, 2014 – Governing Board presented with final LCAP for approval</li> </ul>	<p><u>Verification of LCAP Themes:</u>            LCAP/LCFF Leadership gathered all input provided from the Community Input Meetings, identified common topics and organized them by the following themes/ areas of specific focus for LCFF funding/LCAP implementation:</p> <ul style="list-style-type: none"> <li>- Student Achievement</li> <li>- Student Engagement</li> <li>- Implementation of Common Core</li> <li>- School Climate</li> <li>- Parent Involvement</li> <li>- Basic Services</li> <li>- Course Access</li> <li>- Other Outcomes</li> </ul> <p>During the Parent Summit, community member participants ranked the activities and ideas to refine focus and determine emphasis</p> <p><u>VCUSD Governing Board Involvement:</u>            The Governing Board has taken an active role in ensuring that a process, timeline, and LCAP Advisory are in place and adhered to during the LCAP development. They have attended Community Input Meetings and received on-going updates leading up to final review and June approval. The updates provided by the Superintendent, gave members of the Governing Board, and community members in attendance, an opportunity to provide input to the process.</p> <p><u>District LCAP Advisory Group:</u>            Selected and approved by the VCUSD Governing Board, LCAP Advisors attend three evening sessions to build the plan (Meeting #1 and Meeting #2). Community input of draft will be considered and then a final review complete plan for final advisement prior to VCUSD Board review and approval (Meeting #3) All advisors will have comprehensive understanding of components of the LCAP to share with Board and community moving forward. Representative parents of our significant subgroups:</p> <p><u>VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) Participation:</u>            The Councils have had opportunity to learn about the LCFF/LCAP during district meetings and share information at the site level to bring any questions or comments back at following meetings. The DELAC must reviewed and approved draft LCAP and recommended Governing Board Approval.</p>

## **Section 2: Goals and Progress Indicators**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

### **Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<b>Equity</b>								
<p><b>Our Students Need:</b> Grade level proficiency in Mathematics and English Language Arts to prepare for college and career</p> <p><b>Metric:</b> Smarter Balanced Assessment Consortium test</p>	Goal 1: All students performing at grade level.	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	All schools	Baseline to be determined in 2014-2015	Baseline Year	Students proficient increase by 5 percentage points for all students and all identified subgroups	Students proficient increase by 5 percentage points for all students and all identified subgroups	<p>Priority 2 – Implementation of State Standards</p> <p>Priority 4 – Pupil Achievement</p>
<p><b>Our Students Need:</b> To succeed early in making progress towards graduation</p> <p><b>Metric:</b> CAHSEE</p>	Goal 2: All students passing the high school exit exam the first time.	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	High schools	First time pass rate to be calculated after June 2014	5 percentage point First time pass rate increase for all students as well as each identified subgroup	5 percentage point First time pass rate increase for all students as well as each identified subgroup	5 percentage point First time pass rate increase for all students as well as each identified subgroup	<p>Priority 4- Pupil Achievement</p> <p>Priority 7 – Course Access</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><b>Our Students Need:</b> Positive School Cultures supported by Restorative Justice, Positive Behavior Intervention Supports, and Trauma Informed Care</p> <p><b>Metric:</b> California Healthy Kids Survey (CHKS), Positive School Culture Reports, Parent Transfer Request Data, AERIES "Hot List"</p>	<p>Goal 3: Safe and supportive school environments for all students</p>	<p>All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander</p>	<p>All schools</p>	<p>During 2014-2015 Positive School Culture Implementation Rubric will be used to collect baseline data</p> <p>Baseline determined in 2014-2015 based on April 2014 CHKS data when available</p> <p>Baseline data for Inter District Parent Transfer requests will be determined after June 30, 2014</p> <p>Determine number of TK-12 students with 20 or more points on AERIES "Hot List" after June 2014</p>	<p>Baseline</p> <p>TBD after results of April 2014 CHKS are received</p> <p>5% decrease in Inter District Parent Transfer Requests</p> <p>Reduce the number of students with 20 or more points on Hot List by 5%</p>	<p>100% of schools increase progress by one implementation level on the School Climate Report</p> <p>TBD after results of April 2014 CHKS are received</p> <p>5% decrease in Inter District Parent Transfer Requests</p> <p>Reduce the number of students with 20 or more points on Hot List by 5%</p>	<p>100% of schools increase progress by one implementation level School Climate Report</p> <p>TBD after results of April 2014 CHKS are received</p> <p>5% decrease in Inter District Parent Transfer Requests</p> <p>Reduce the number of students with 20 or more points on Hot List by 5%</p>	<p>Priority 1 – Basic</p> <p>Priority 6 – School Climate</p>



Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<b>Excellence</b>								
<p><b>Our Students Need:</b> To graduate ready for college and career</p> <p><b>Metric:</b> Graduation rate as reported by California Department of Education, 4 Year Plans, Early Assessment Program (EAP), Academy Enrollment</p>	Goal 4: All students graduated with A-G requirements met	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	High Schools	2012-2013 Cohort Graduation Rate All: 64.9% Latino: 59.6% African American: 55%  100 %of high school students with 4 year plans  EAP Baseline available in June 2014  All 10 <sup>th</sup> grade students enrolled in a Career Academy	Increase graduation rate by 5 percentage points  Decrease disproportionality by 5 percentage points  100% of high school students have 4 Year Plans  Determined after Baseline is available  All 10 <sup>th</sup> and 11 <sup>th</sup> grade students enrolled in a Career Academy	Increase graduation rate by 5 percentage points  Decrease disproportionality by 5 percentage points  100% of high school students have 4 Year Plans  Determined after Baseline is available  All 10 <sup>th</sup> -12 <sup>th</sup> grade students enrolled in a Career Academy	Increase graduation rate by 5 percentage points  Decrease disproportionality by 5 percentage points  100% of high school students have 4 Year Plans  Determined after Baseline is available  All 10 <sup>th</sup> -12 <sup>th</sup> grade students enrolled in a Career Academy	Priority 4 – Pupil Achievement  Priority 5 – Pupil engagement  Priority 7 – Course access

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><b>Our students Need:</b> Systems and structures that ensure parents and community members are engaged partners</p> <p><b>Metric:</b> California Healthy Kids Survey, Full Service Community Schools 48 Hour Reports, DAC/DELAC and SSC/ELAC attendance, Council agendas, Parent Portal data</p>	Goal 5: Involved and supportive parents and community partners	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	All schools	<p>CHKS Baseline determined in 2014-2015</p> <p>2013-2014 FSCS 48 Hour Reports indicate that most schools are at a level 1 out of 4 on implementation rubric</p> <p>Determine Baseline at the completion of 2013-2014 for Council attendance by June 30, 2014</p> <p>Some agendas indicate opportunities for parents to provide input related to strategies aligned to District goals</p>	<p>Baseline</p> <p>100% of schools increase progress by one implementation level on the FSCS 48 Hour Report</p> <p>Increase attendance rate for all Councils to 90% participation rate</p> <p>90% of agendas indicate opportunities for parents to provide input related to strategies aligned to District goals</p>	<p>Determined after baseline is available</p> <p>100% of schools increase progress by one implementation level on the FSCS 48 Hour Report</p> <p>Increase attendance rate for all Councils to 95% participation rate</p> <p>95% of agendas indicate opportunities for parents to provide input related to strategies aligned to District goals</p>	<p>Determined after baseline is determined</p> <p>100% of schools increase progress by one implementation level on the FSCS 48 Hour Report</p> <p>Increase attendance rate for all Councils to 95% participation rate</p> <p>100% of agendas indicate opportunities for parents to provide input related to strategies aligned to District goals</p>	<p>Priority 3 – Parent Involvement</p> <p>Priority 6 – School Climate</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
				Baseline data for Parent Portal access during 2013-2014 available after June 2014.	Increase the number of parent accesses to portal by 5 percentage points	Increase the number of parent accesses to portal by 5 percentage points	Increase the number of parent accesses to portal by 5 percentage points	
<p><b>Our Students Need:</b> Excellent teachers, administrators and support staff who believe that ALL means ALL</p> <p><b>Metric:</b> HR credentialing records, teacher evaluations, administrator evaluations</p>	Goal 6: Attract and retain excellent teachers, administrators, and support staff	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	All schools	<p>99% teachers appropriately credentialed for their teaching assignments</p> <p>Develop baseline for percentage of teachers receiving satisfactory evaluations after June 30, 2014</p> <p>Develop baseline for percentage of administrators receiving satisfactory evaluations after June 30, 2014</p>	<p>100% of teachers appropriately credentialed for their teaching assignments</p> <p>Increase the number of teachers receiving a satisfactory evaluation by 5%</p> <p>Increase the number of administrators receiving a satisfactory evaluation by 5%</p>	<p>100% of teachers appropriately credentialed for their teaching assignments</p> <p>Increase the number of teachers receiving a satisfactory evaluation by 5%</p> <p>Increase the number of administrators receiving a satisfactory evaluation by 5%</p>	<p>100% of teachers appropriately credentialed for their teaching assignments</p> <p>Increase the number of teachers receiving a satisfactory evaluation by 5%</p> <p>Increase the number of administrators receiving a satisfactory evaluation by 5%</p>	<p>Priority 1 – Basic</p> <p>Priority 2 – Implementation of State Standards</p> <p>Priority 4 – Pupil Achievement</p> <p>Priority 5 – Pupil Engagement</p> <p>Priority 6 – School Climate</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
				Determine teacher retention rate after June 30, 2014	Increase the teacher retention rate by 5%	Increase the teacher retention rate by 5%	Increase the teacher retention rate by 5%	
<b>Educational Effectiveness</b>								
<b>Our Students Need:</b> Supports and interventions to ensure that they are successful  <b>Metric:</b> Smarter Balanced Assessment Consortium Test	Goal 7: Achievement gap eliminated	Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	All schools	Determine baseline from SBAC assessment in 2014-2015	Baseline	Decrease achievement gap as measured by percent students proficient by 5 percentage points	Decrease achievement gap as measured by student proficient by 5 percentage points	Priority 2 – Implementation of State Standards  Priority 4 – Pupil Achievement
<b>Our Students Need:</b> Consistent and punctual school attendance  <b>Metric:</b> Daily attendance report	Goal 8: Student attendance and enrollment rates increased	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	All schools	Determine ADA baseline at end of 2013-2014 school year  Determine baseline for students who are chronically absent (10% of school	Increase ADA by 1 percentage point  Decrease chronic absenteeism by 5%	Increase ADA by 1 percentage point  Decrease chronic absenteeism by 5%	Increase ADA by .5 percentage point  Decrease chronic absenteeism by 5%	Priority 4- Pupil achievement  Priority 5- Pupil engagement  Priority 6- School Climate

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
				year) at end of 2013-2014 school year				
<p><b>Our Students Need:</b> To be supported to stay in school and complete graduation requirements</p> <p><b>Metric:</b> CDE Cohort Outcome Data Reports</p>	Goal 9: Dropout rate significantly decreased	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	High Schools	2012-2013 Cohort Dropout Rate All: 27.9% Latino: 34% African American: 33.5%	Decrease dropout rate by 5 percentage points  Decrease disproportionality by 1 percentage points	Decrease dropout rate by 5 percentage points  Decrease disproportionality by 2 percentage points	Decrease dropout rate by 5 percentage points  Decrease disproportionality by 2 percentage points	<p>Priority 3- Parent Involvement</p> <p>Priority 4- Pupil Achievement</p> <p>Priority 5- Pupil Engagement</p> <p>Priority 6 – School Climate</p>
<p><b>Our Students Need:</b> Positive support and effective discipline that keeps them in the classroom learning</p> <p><b>Metric:</b> Student referral,</p>	Goal 10: Reduce referrals, suspensions and expulsions	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	All schools	Suspension, referral and expulsion data for all students and subgroups available after June 2014  Baseline data for number of	Decrease Suspensions, referrals, and expulsions by 10%  Increase the number of	Decrease Suspensions, referrals, and expulsions by 10%  Increase the number of	Decrease Suspensions, referrals, and expulsions by 10%  Increase the number of	<p>Priority 5- Pupil engagement</p> <p>Priority 6 – School Climate</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
suspension, and expulsion data, Restorative Justice data, Youth Court Data		Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino		Restorative Justice Circles held available after June 2014  Baseline data for outcomes of Youth Court will be determined at the end of 2014-2015  Baseline data for disproportionality of disciplinary actions determined after June 2014	Restorative Justice circles held by 10%  Baseline  Decrease disproportionality of suspensions, referrals, and expulsions by 5% for identified subgroups	Restorative Justice circles held by 5%  Increase the number of cases assigned to Youth Court by 10%  Decrease disproportionality of suspensions, referrals, and expulsions by 5% for identified subgroups	Restorative Justice circles held by 5%  Increase the number of cases assigned to Youth Court by 10%  Decrease disproportionality of suspensions, referrals, and expulsions by 5% for identified subgroups	

### **Section 3: Actions, Services, and Expenditures**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

**Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

#### **Guiding Questions:**

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
  - 2) How do these actions/services link to identified goals and performance indicators?
  - 3) 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?
  - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
  - 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
  - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
  - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 2, 4, 7	<p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 2 – Implementation of State Standards</i></p> <p><i>Priority 7 – Course Access</i></p>	Common Core Based Curriculum Purchases and associated professional development; (expedited upon state identifications; e-based; project-based	District-wide		<p>New adoptions (math, Spanish, US History)</p> <p>LCFF: <b>\$1,200,000</b></p> <p>Lottery Instructional Materials: <b>\$200,000</b></p> <p>Common Core Fund <b>\$475,000</b></p> <p>FEDERAL II: Curriculum training beyond publisher support <b>\$50,000</b></p> <p>Supplemental Textbooks and replacements: Lottery Instructional Materials <b>\$200,000</b></p>	<p>New adoptions (Language Arts)</p> <p>LCFF: <b>\$1,600,000</b></p> <p>Lottery Instructional Materials: <b>\$200,000</b></p> <p>FEDERAL II: Curriculum training beyond publisher support <b>\$50,000</b></p> <p>Supplemental Textbooks and replacements: Lottery Instructional Materials <b>\$200,000</b></p>	<p>New adoptions (Science, Social Science)</p> <p>LCFF: <b>\$1,600,000</b></p> <p>Lottery Instructional Materials: <b>\$200,000</b></p> <p>FEDERAL II: Curriculum training beyond publisher support <b>\$50,000</b></p> <p>Supplemental Textbooks and replacements: Lottery Instructional Materials <b>\$200,000</b></p>
1, 2, 4, 7	<p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 8 – Other Pupil Outcomes</i></p>	Library support: Library eBooks purchases to support common core instruction/learning and support transition to technology based learning; expanded support in out years	District-wide		<p>LCFF: eBooks, secondary as priority <b>\$100,000</b></p>	<p>LCFF: eBooks and print; all grade spans <b>\$434,000</b></p>	<p>LCFF: eBooks and print; all grade spans <b>\$434,000</b></p>



Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 2, 4, 7, 9	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Science/Technology/Engineering/Arts/Math (STEAM) Education support: Identify/purchase/maintain equipment/materials to support project-based learning			EXISTING PRGM: Equipment, materials and supplies; associated costs <b>\$125,000</b> City Grant (MS Only): <b>\$275,000</b>	EXISTING PRGM: Equipment, materials and supplies; associated costs <b>\$125,000</b> LCFF: <b>\$50,000</b>	EXISTING PRGM: Equipment, materials and supplies; associated costs <b>\$125,000</b> LCFF: <b>\$50,000</b>
1, 2, 4, 7, 9	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Arts Education support: Identify/purchase/maintain equipment and materials for standards based arts programs and standards based arts integration to support instruction and learning	District-wide		LCFF: Equipment, materials and supplies; associated costs <b>\$120,000</b>	LCFF: Equipment, materials and supplies; associated costs <b>\$260,000</b>	LCFF: Equipment, materials and supplies; associated costs <b>\$260,000</b>
4, 8, 9	<i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Physical Education and Athletics support: Identify/purchase/maintain equipment for standards based physical education and athletic programs to support student health, fitness, and myriad associated benefits	District-wide		LCFF: Equipment, materials and supplies; associated costs <b>\$110,000</b>	LCFF: Equipment, materials and supplies; associated costs <b>\$185,000</b>	LCFF: Equipment, materials and supplies; associated costs <b>\$185,000</b>
4, 8, 9	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 5 – Pupil Engagement</i>	Music Education support : Identify/purchase/maintain equipment and materials	District-wide		LCFF: Equipment, materials and supplies; associated	LCFF: Equipment, materials and supplies; associated	LCFF: Equipment, materials and supplies; associated

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>Priority 8 – Other Pupil Outcomes</i>	for music programs and standards based music integration to support instruction and learning			costs <b>\$100,000</b>	costs <b>\$240,000</b>	costs <b>\$240,000</b>
1, 2, 4, 7	<i>Priority 4 – Pupil Achievement Priority 2 – Implementation of State Standards Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	STEAM Specialist (classified): Hire personnel to support STEAM instruction and activities	School-wide: All TK-5; K-8 – Loma Vista ESA; Mare Island HFA		LCFF: 15 part time positions @ .5/site ( 7.5 FTE) <b>\$262,500</b>	LCFF: 15 part time positions @ .5/site ( 7.5 FTE) <b>\$262,500</b>	LCFF: 15 part time positions @ .5/site ( 7.5 FTE) <b>\$262,500</b>
1, 2, 4, 7	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Educational Technology Coordinator (certificated): Hire personnel to support the development and application of technology as an instructional tool	District-wide		LCFF: 1 full position <b>\$100,000</b>	LCFF: 1 full position <b>\$100,000</b>	LCFF: 1 full position <b>\$100,000</b>
1, 2, 4, 7	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Technology Hardware: Identify hardware and software instructional standards for general classrooms, multi-use rooms, and specialized programs i.e High School Academies; identify installation standards i.e ceiling mounted projectors; Identify hardware and	District-wide		LCFF : Grades 9-12 priority Equipment, materials and supplies; associated costs <b>\$650,000</b>	LCFF : Equipment, materials and supplies; associated costs <b>\$650,000</b>	LCFF : Equipment, materials and supplies; associated costs <b>\$650,000</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		software learning standards for students, including tablet devices i.e. Ipads (One on One); Purchase and install hardware and software per standards					
1, 2, 4, 7	<i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Technology Hardware: Purchase and install both fixed and portable computer labs, wireless systems and servers to support instruction, learning and assessment	District-wide		Common Core Implementation Fund: Equipment, materials and supplies; associated costs <b>\$2,225,000</b>	Fund continuation to be decided by State Legislature	
1, 2, 4, 7	<i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Elementary Technology Support Teacher (certificated): Provide stipends to one teacher per site to assume responsibility as on-site first responder for hardware/software issues	School-wide: All TK-5; K-8 – Loma Vista ESA; Mare Island HFA		LCFF: 15 sites @ \$2,500 <b>\$37,500</b>	LCFF: 15 sites @ \$2,500 <b>\$37,500</b>	LCFF: 15 sites @ \$2,500 <b>\$37,500</b>
1, 2, 4, 7	<i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Technology Support Specialists (classified): Ongoing and hire of additional personnel to provide technical support	District-wide: (regionally positioned central/VHS/JBHS)		EXISTING PRGM: 2 full positions <b>\$136,000</b> LCFF: 3 full positions	EXISTING PRGM: 2 full positions <b>\$136,000</b> LCFF: 3 full positions	EXISTING PRGM: 2 full positions <b>\$136,000</b> LCFF: 3 full positions

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		to install/maintain appropriate hardware and software systems			<b>\$204,000</b>	<b>\$204,000</b>	<b>\$204,000</b>
1, 2, 4, 7	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Library Media Clerks (classified): Ongoing personnel for tech/media and literature/text support for students and teachers; hire additional personnel in out years	School-wide: All TK-5; K-8 – Loma Vista ESA; Mare Island HFA		EXISTING PRGM: 6 full positions: <b>\$240,000</b> LCFF: <b>\$35,000</b>	EXISTING PRGM: 6 full positions: <b>\$240,000</b> LCFF: 9 full positions <b>\$360,000</b>	EXISTING PRGM: 6 full positions: <b>\$240,000</b> LCFF: 9 full positions <b>\$360,000</b>
1, 2, 4, 7	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Instructional Reform Coordinators (certificated): Ongoing certificated management personnel to support instruction and climate	District-wide		EXISTING PRGM 3 Full Positions <b>\$86,000</b> FEDERAL II: <b>\$260,000</b>	EXISTING PRGM 3 Full Positions <b>\$86,000</b> FEDERAL II: <b>\$260,000</b>	EXISTING PRGM 3 Full Positions <b>\$86,000</b> FEDERAL II: <b>\$260,000</b>
1, 2, 3, 4, 7, 10	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate Priority 7 – Course Access Priority 8 – Other Pupil Outcomes Priority 1 - Basic Services</i>	Vice-Principals (formerly Instructional Reform Coordinators): Ongoing certificated management personnel to support instruction and climate	School-wide 6-8: Franklin Middle; Hogan Middle; Solano Middle 9-12: Bethel High; Vallejo High		EXISTING PRGM 5 full positions <b>\$525,000</b>	EXISTING PRGM 5 full positions <b>\$525,000</b>	EXISTING PRGM 5 full positions <b>\$525,000</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 2, 4, 7	<i>Priority 1 – Basic Services</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Teacher Leader (certificated): Hire Common Core State Standards (CCSS) / Project-Based Learning (PBL / STEAM) Instructional Coaches to support Teacher development	School-wide: All TK-5; All K-8; All Middle Schools		LCFF: 10.5 positions; 1 half-time position per TK-5/TK-8 site; 1 full positions per Middle School <b>\$945,000</b>	LCFF: 10.5 positions; 1 half-time position per TK-5/TK-8 site; 1 full positions per Middle School <b>\$945,000</b>	LCFF: 10.5 positions; 1 half-time position per TK-5/TK-8 site; 1 full positions per Middle School <b>\$945,000</b>
1, 2, 4, 7, 9	<i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	District Coordinator (certificated): Hire certificated manager to coordinate CCSS / PBL/ STEAM effort	School-wide All TK-5; All K-8		LCFF: 1 full position <b>\$100,000</b>	LCFF: 1 full position <b>\$100,000</b>	LCFF: 1 full position <b>\$100,000</b>
1, 2, 4, 7, 9	<i>Priority 7 – Course Access</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i> <i>Priority 8 – Other Pupil Outcomes</i>	District Teacher Leader (certificated): Hire teacher to provide CCSS / Math /Science / PE instructional support to teachers	School-wide All TK-5		LCFF: 1 full position <b>\$90,000</b>	LCFF: 1 full position <b>\$90,000</b>	LCFF: 1 full position <b>\$90,000</b>
1, 2, 4, 7, 9	<i>Priority 7 – Course Access</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i> <i>Priority 8 – Other Pupil Outcomes</i>	District Teacher Leader (certificated): Hire teacher to provide implementation support for Wall to Wall Academies	School-wide All 9-12		LCFF: 1 full position <b>\$90,000</b>	LCFF: 1 full position <b>\$90,000</b>	LCFF: 1 full position <b>\$90,000</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
4, 5, 7	<i>Priority 7 – Course Access</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i> <i>Priority 8 – Other Pupil Outcomes</i> <i>Priority 3 - Parent Involvement</i>	College/Career Liaison (classified): Hire personnel to support work-based learning opportunities and Community College articulation	School-wide Finney High / Vallejo Education Academy		LCFF: 1 full position; Shared FHS/VEA <b>\$40,000</b>	LCFF: 1 full position; Shared FHS/VEA <b>\$40,000</b>	LCFF: 1 full position; Shared FHS/VEA <b>\$40,000</b>
4, 5, 7	<i>Priority 7 – Course Access</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i> <i>Priority 8 – Other Pupil Outcomes</i> <i>Priority 3 - Parent Involvement</i>	Work-Based Learning Teacher: Hire personnel to facilitate work-based learning opportunities for students and business community	School –wide Bethel High; Vallejo High		Wall to Wall Grant: 2 full positions; <b>\$180,000</b>	Wall to Wall Grant: 2 full positions; <b>\$180,000</b>	Wall to Wall Grant: 2 full positions; <b>\$180,000</b>
4, 5, 7	<i>Priority 7 – Course Access</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i> <i>Priority 8 – Other Pupil Outcomes</i> <i>Priority 3 - Parent Involvement</i>	College/Career Teacher: Hire personnel as liaisons between high schools and institutions of higher learning	School –wide Bethel High; Vallejo High		Wall to Wall Grant: 2 full positions; <b>\$180,000</b>	Wall to Wall Grant: 2 full positions; <b>\$180,000</b>	Wall to Wall Grant: 2 full positions; <b>\$180,000</b>
4, 5, 7	<i>Priority 7 – Course Access</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i> <i>Priority 8 – Other Pupil Outcomes</i>	College/Career Counselor: Hire personnel to support student transitions to institutions of higher learning	School –wide Bethel High; Vallejo High		Wall to Wall Grant: 2 full positions; <b>\$180,000</b>	Wall to Wall Grant: 2 full positions; <b>\$180,000</b>	Wall to Wall Grant: 2 full positions; <b>\$180,000</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>Priority 3 - Parent Involvement</i>						
1, 4, 7, 9	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate Priority 8 – Other Pupil Outcomes Priority 3 - Parent Involvement</i>	Wall to Wall Academy Leads (certificated): Provide Non-student time (sections) to Academy Lead teachers to facilitate Academy implementation	School-wide 9-12: Bethel High; Vallejo High		EXISTING PRGM: 5 Part time Positions @ .2 <b>\$90,000</b> LCFF: 10 Part time Positions @ .4 <b>\$180,000</b>	EXISTING PRGM: 5 Part time Positions @ .2 <b>\$90,000</b> LCFF: 10 Part time Positions @ .4 <b>\$180,000</b>	EXISTING PRGM: 5 Part time Positions @ .2 <b>\$90,000</b> LCFF: 10 Part time Positions @ .4 <b>\$180,000</b>
1, 4, 7, 9	<i>Priority 7 – Course Access Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate Priority 8 – Other Pupil Outcomes Priority 3-- Parent Involvement</i>	Wall to Wall Academy Funds: Provide ongoing program support funds	School-wide 9-12: Bethel High; Vallejo High		EXISTING PRGM: Equipment, materials and supplies; other associated costs <b>\$137,000</b>	EXISTING PRGM: Equipment, materials and supplies; other associated costs <b>\$137,000</b>	EXISTING PRGM: Equipment, materials and supplies; other associated costs <b>\$137,000</b>
1, 4, 6, 7	<i>Priority 1 – Basic Services Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate Priority 7--Course Access</i>	Highly Qualified Staff: Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning; student and relational centered; appropriately matched to the needs of the community	District-wide		EXISTING PRGM; Recruitment costs i.e. ads, materials and supplies, travel; teacher HQT credentialing support funds; New Principal coach – part time (.4 FTE) FEDERAL II <b>\$45,000</b>	EXISTING PRGM; Recruitment costs i.e. ads, materials and supplies, travel; teacher HQT credentialing support funds; New Principal coach – part time (.4 FTE) FEDERAL II <b>\$60,000</b>	EXISTING PRGM; Recruitment costs i.e. ads, materials and supplies, travel; teacher HQT credentialing support funds; New Principal coach – part time (.4 FTE) FEDERAL II <b>\$60,000</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 4, 6, 7	<i>Priority 1 – Basic Services</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i> <i>Priority 7--Course Access</i>	Beginning Teacher Support and Assessment (BTSA) Program: New teacher support and professional growth to strengthen instructional skills and to fulfill credentialing requirements	District - wide		EXISTING PRGM: Staff/mentor time, materials and supplies, associated costs <b>\$200,000</b>	EXISTING PRGM: Staff/mentor time, materials and supplies, associated costs <b>\$200,000</b>	EXISTING PRGM: Staff/mentor time, materials and supplies, associated costs <b>\$200,000</b>
1, 4, 5, 6, 8	<i>Priority 1 – Basic Services</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i>	Teacher/Staff Recognition Program: Develop and implement teacher/staff recognition and incentive program to promote, celebrate and honor exemplary teaching; and creative instructional and engagement efforts for students and parents	District-wide		LCFF: Outreach, materials and supplies, associated costs <b>\$25,000</b>	LCFF: Outreach, materials and supplies, associated costs <b>\$25,000</b>	LCFF: Outreach, materials and supplies, associated costs <b>\$25,000</b>
1, 3, 5, 7, 9, 10	<i>Priority 5 – Pupil Engagement</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 6 – School Climate</i>	Professional Development - School Climate: Positive Behavioral Intervention and Supports (PBIS); Classroom management	District-wide		EXISTING PRGM: Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$25,000</b>	EXISTING PRGM: Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$75,000</b>	EXISTING PRGM: Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$75,000</b>
1, 4, 6, 7, 9	<i>Priority 5 – Pupil Engagement</i> <i>Priority 2 – Implementation of State Standards</i>	Professional Development – Instruction and Learning:	District-wide		EXISTING PRGM: (shared funds with	EXISTING PRGM: (shared funds with	EXISTING PRGM: (shared funds with



Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>Priority 4 – Pupil Achievement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Student Engagement; Cultural Relevant Teaching Instructional Technology; Advanced Placement; Project Based Learning; Algebra Success Academy; Content areas; creation of Professional Development web-based resource center; to create rigorous and engaging lessons			School Climate PD above) Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$25,000</b>	School Climate PD) Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$75,000</b>	School Climate PD) Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$75,000</b>
1, 2, 4, 6, 7, 9	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Professional Development - Instruction and Learning: Instructional Technology Integration; software systems; to create rigorous and engaging lessons	District-wide		EXISTING PRGM: (shared funds with School Climate PD) Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$25,000</b>	EXISTING PRGM: (shared funds with School Climate PD) Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$75,000</b>	EXISTING PRGM: (shared funds with School Climate PD) Teacher/staff time, materials and supplies, associated costs FEDERAL II <b>\$240,000 and carryover</b> LCFF: <b>\$75,000</b>
1, 4, 5, 6, 7, 9	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Professional Development: Instruction and Learning: Common Core State Standards (CCSS); English Language Development (ELD) Standards; content areas; Parent Portal as	District-wide		EXISTING PGRM: Teacher/staff time, materials and supplies, associated costs FEDERAL I: <b>\$340,000</b> LCFF:	EXISTING PGRM: Teacher/staff time, materials and supplies, associated costs FEDERAL I: <b>\$340,000</b> LCFF:	EXISTING PGRM: Teacher/staff time, materials and supplies, associated costs FEDERAL I: <b>\$340,000</b> LCFF:

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		academic communication and support tool; to create rigorous and engaging lessons; differentiation for student and subgroup needs i.e. Special Education			<b>\$10,000</b>	<b>\$125,000</b>	<b>\$250,000</b>
1, 4, 6, 7	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Professional Development - Collaboration: Teacher peer observation with Lesson Study focus	District-wide		LCFF: One day per year <b>\$62,500</b>	LCFF: Two days per year <b>\$125,000</b>	LCFF: Two days per year <b>\$125,000</b>
CCSS 1, 3, 6, 7, 10	<i>Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Professional Development- Instruction and Learning; Climate: Various trainings and planning August Staff Development Days (2)	District-wide		EXISTING PRGM: Teacher/staff time, materials and supplies, associated costs <b>\$300,000</b>	EXISTING PRGM: Teacher/staff time, materials and supplies, associated costs <b>\$300,000</b>	EXISTING PRGM: Teacher/staff time, materials and supplies, associated costs <b>\$300,000</b>
		Professional Development- New position personnel training	District-wide		LCFF: Teacher/staff time, materials and supplies, associated costs <b>\$15,000</b>	LCFF: Teacher/staff time, materials and supplies, associated costs <b>\$10,000</b>	LCFF: Teacher/staff time, materials and supplies, associated costs <b>\$10,000</b>
1, 4, 5, 7, 8, 9	<i>Priority 6 – School Climate Priority 2 – Implementation of</i>	Academic Support Providers (ASPs)	District-wide:		EXISTING PRGM: 16 Full positions (15	EXISTING PRGM: 16 Full positions (15	EXISTING PRGM: 16 Full positions (15

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>State Standards</i> Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes	(classified): Ongoing and hire additional personnel to provide support and monitoring services to students in need			HS/MS/ES @ 1; VEA/FHS @.5) <b>\$1,000,000</b> LCFF: 7 full positions (6 remaining schools; FHS/VEA expansion) <b>\$535,000</b>	HS/MS/ES @ 1; VEA/FHS @.5) <b>\$1,000,000</b> LCFF: 7 full positions (6 remaining schools; FHS/VEA expansion) <b>\$535,000</b>	HS/MS/ES @ 1; VEA/FHS @.5) <b>\$1,000,000</b> LCFF: 7 full positions (6 remaining schools; FHS/VEA expansion) <b>\$535,000</b>
1, 3, 4, 5, 7, 8, 9, 10	Priority 6 – School Climate Priority 2 – Implementation of State Standards Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 8 – Other Pupil Outcomes	Full Service Community Schools (FSCS): Ongoing program funds to support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career	District-wide		EXISTING PRGM: Consultant, staff time, materials and supplies <b>\$74,000</b>	EXISTING PRGM: Consultant, staff time, materials and supplies <b>\$74,000</b>	EXISTING PRGM: Consultant, staff time, materials and supplies <b>\$74,000</b>
3, 7, 8, 9, 10	Priority 6 – School Climate Priority 2 – Implementation of State Standards Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes	Restorative Practices: provides counselors and social workers to support social emotional well being of students; Restorative Justice Training; support for development for Law Academy Youth Court	District-wide		Grant Funds: Personnel; training; materials and supplies; associated costs <b>\$400,000</b>	Grant expires in 14-15 LCFF: 2 full time Social Workers 2 full time counselors training; materials and supplies; associated costs <b>\$400,000</b>	LCFF: 2 full time Social Workers 2 full time counselors training; materials and supplies; associated costs <b>\$400,000</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
3, 7, 8, 9, 10	Priority 6 – School Climate Priority 2 – Implementation of State Standards Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 8 – Other Pupil Outcomes	Trauma Informed Care: Provides training and support to students experiencing trauma	District-wide		Trauma Informed Care Grant: Staff time, training, assessment tool, associated costs <b>\$50,000</b>	Grant expires in 14-15 Continue new grant opportunities	
3, 7, 8, 9, 10	Priority 6 – School Climate Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 8 – Other Pupil Outcomes	Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system	District-wide		Positive Youth Justice Grant: <b>\$200,000</b>	Grant expires in 14-15 Continue new grant opportunities	
3, 4, 8, 9	Priority 1--Basic Services Priority 6--School Climate Priority 4--Pupil Achievement Priority 5--Pupil Engagement Priority 7--Course Access Priority 3--Parent Involvement	Expecting and Parenting Students Program (formerly known as CAL SAFE): comprehensive, integrated, community-linked, school-based support program for students and their children			EXISTING PRGM: Teacher/staff /mentor time, materials and supplies, associated costs <b>\$140,000</b>	EXISTING PRGM: Teacher/staff /mentor time, materials and supplies, associated costs <b>\$140,000</b>	EXISTING PRGM: Teacher/staff /mentor time, materials and supplies, associated costs <b>\$140,000</b>
5, 8	Priority 6 – School Climate Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 8 – Other Pupil Outcomes	Nutrition Education and Obesity Prevention: Provides nutrition education and cooking demonstrations to students; hydration stations; physical activity support	School-wide: TK-5 Cooper, Federal Terrace, Highland, Lincoln, Dan Mini, Patterson, Widenmann K-8 Loma Vista ESA, Mare		Nutrition Education and Obesity Prevention Grant: Staff time; equipment; materials and supplies; associated costs <b>\$280,000</b>	Nutrition Education and Obesity Prevention Grant: Staff time; equipment; materials and supplies; associated costs <b>\$280,000</b>	Grant expired in 15-16 Continue new grant opportunities

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
			Island HFA 9-12 Vallejo High				
3, 8, 9, 10	Priority 6 – School Climate Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 8 – Other Pupil Outcomes	Youth Court: Restorative Justice Through Peer Accountability	School-Wide All 9-12		LCFF: <b>\$40,000</b>	LCFF: <b>\$50,000</b>	LCFF: <b>\$50,000</b>
1, 5, 7, 8	Priority 5 – Pupil Engagement Priority 2 – Implementation of State Standards Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes	Instruction and Learning Support: Provide standards-based real world learning opportunities through community/parent partnering and Field Trips: K-1 Community 2-3 TBD 4-5 Universities 6-8 STEAM support 9-12 Academy	District-wide		LCFF: Grades 4-5 / 6-8 / 9-12 partnering, transportation, other support costs <b>\$120,000</b>	LCFF: Grades 2-5 / 6-8 / 9-12 partnering, transportation, other support costs <b>\$300,000</b>	LCFF: Grades K-5 / 6-8 / 9-12 partnering, transportation, other support costs <b>\$360,000</b>
1, 4, 5, 7, 9	Priority 5 – Pupil Engagements Priority 2 – Implementation of State Standards Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes	Learning Support – Adkins Program: Ongoing extracurricular college preparatory program; life skills, rights to passage, tutoring, mentoring services, network of positive and successful	District-wide All 9-12		EXISTING PRGM: Teacher/staff /mentor time, materials and supplies, associated costs <b>\$74,000</b>	EXISTING PRGM: Teacher/staff /mentor time, materials and supplies, associated costs <b>\$74,000</b>	EXISTING PRGM: Teacher/staff /mentor time, materials and supplies, associated costs <b>\$74,000</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		peers/individuals; open to all students with focus on unique needs of African American students					
1, 2, 4, 5, 7, 9	<i>Priority 5 – Pupil Engagement</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 3 – Parent Involvement</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Learning Support : Provide eligible immigrant students and their families programs and services as needed to support attainment of grade level and graduation standards	District-wide		EXISTING PRGM: FEDERAL III – Immigrant (end of 3 yr grant) Teacher/staff time, materials and supplies <b>\$49,000</b>	FEDERAL FUNDS TBD grant-based; if none then LCFF: Teacher/staff time, materials and supplies <b>\$50,000</b>	FEDERAL FUNDS TBD in 15-16; if none then LCFF: Teacher/staff time, materials and supplies <b>\$50,000</b>
3, 4, 7, 8, 9, 10	<i>Priority 6 – School Climate</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 3 – Parent Involvement</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Address disproportionate (Afr. Am) suspensions: Ongoing improved multiple practices; extend Positive Youth Justice Initiative concept to middle and elementary schools	District-wide		LCFF: Teacher/staff time, materials and supplies, associated costs <b>\$80,000</b>	LCFF: Teacher/staff time, materials and supplies, associated costs <b>\$100,000</b>	LCFF: Teacher/staff time, materials and supplies, associated costs <b>\$100,000</b>
1, 2, 4, 7, 9	<i>Priority 5 – Pupil Engagement</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	Learning Support: Provide web-based differentiated math and college preparatory support	District / School-wide: All students grades 6-12		EXISTING PRGM: Software licenses <b>\$200,000</b>	EXISTING PRGM: Software licenses <b>\$200,000</b>	EXISTING PRGM: Software licenses <b>\$200,000</b>
1, 4, 7, 9	<i>Priority 6 – School Climate</i> <i>Priority 2 – Implementation of</i>	Learning Support: Summer Bridge program	School-wide: All 6-9; All 9-12		LCFF: Teacher time; outreach;	LCFF: Teacher time; outreach;	LCFF: Teacher time; outreach;

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>State Standards Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	implementation supporting grade span climate and academic transitions and expectations Elementary to Middle Schools; Middle to High Schools			materials and supplies <b>\$38,000</b>	materials and supplies <b>\$38,000</b>	materials and supplies <b>\$38,000</b>
1, 4, 7, 8, 9	<i>Priority 5 – Pupil Engagement Priority 2 – Implementation of State Standards Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 6 – School Climate Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	Attendance Support Program: Develop and implement support and incentive program i.e. recognition and celebration, September Awareness, competition	District-wide		LCFF: Outreach, materials and supplies <b>\$25,000</b>	LCFF: Outreach, materials and supplies <b>\$25,000</b>	LCFF: Outreach, materials and supplies <b>\$25,000</b>
3, 5, 9, 10	<i>Priority 6 – School Climate Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes Priority 3--Parent Involvement</i>	Positive Student Incentive Program: Develop and implement academic and behavioral incentive and celebration program; incorporate families and community partners	District-wide		LCFF: Outreach, materials and supplies <b>\$25,000</b>	LCFF: Outreach, materials and supplies <b>\$25,000</b>	LCFF: Outreach, materials and supplies <b>\$25,000</b>
3, 10	<i>Priority 6 – School Climate Priority 5 – Pupil Engagement Priority 8 – Other Pupil Outcomes</i>	Site Safety Officer Support Program: Provide ongoing and enhanced Professional development	School-wide All secondary sites		LCFF: Staff time, materials and supplies, associated costs <b>\$25,000</b>	LCFF: Staff time, materials and supplies, associated costs <b>\$25,000</b>	LCFF: Staff time, materials and supplies, associated costs <b>\$25,000</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5	<i>Priority 3 – Parent Involvement Priority 6 – School Climate Priority 8 – Other Pupil Outcomes</i>	Parent Engagement – Parent Partnership Liaisons: Hire personnel to develop , implement and support ongoing essential and varied Parent Engagement programs; support and expand current parent engagement opportunities; web-based resource center; based on parent and district needs; incorporating community partnerships	District-wide (regionally positioned: VHS/JBHS/TBD)		LCFF: Outreach, materials and supplies, childcare, associated costs, <b>\$20,000</b> FEDERAL I 3 full positions <b>\$180,000</b>	LCFF: Outreach, materials and supplies, childcare, associated costs <b>\$75,000</b> FEDERAL I 3 full positions <b>\$180,000</b>	LCFF: Outreach, materials and supplies, childcare associated costs <b>\$75,000</b> FEDERAL I 3 full positions <b>\$180,000</b>
3, 5, 8, 9	<i>Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate Priority 8 – Other Pupil Outcomes</i>	Student Club Funds: Provide support funds for varied student interest organizations supporting student engagement	School-wide All 6-8; All 9-12		LCFF: Equipment, materials and supplied, associated cost; more at secondary <b>\$40,000</b>	LCFF: Equipment, materials and supplied, associated cost; more at secondary <b>\$112,500</b>	LCFF: Equipment, materials and supplied, associated cost; more at secondary <b>\$112,500</b>
1, 5, 8, 9	<i>Priority 8 – Other Pupil Outcomes Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate Priority 2--Implementation of State Standards</i>	Elementary Activities Assistant (classified): student engagement support	School-wide K-5: all K-8: Loma Vista ESA; Mare Island HFA		LCFF: Variable hourly <b>\$60,000</b>	LCFF: Variable hourly <b>\$75,000</b>	LCFF: Variable hourly <b>\$75,000</b>
1, 5, 8, 9	<i>Priority 3 – Parent Involvement Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement</i>	Middle School Activities Assistant (classified): student engagement	School-Wide All Middle Schools		LCFF: Variable hourly <b>\$30,000</b>	LCFF: Variable hourly <b>\$45,000</b>	LCFF: Variable hourly <b>\$45,000</b>



Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>Priority 6 – School Climate</i> <i>Priority 8 – Other Pupil Outcomes</i> <i>Priority 2--Implementation of State Standards</i>	support					
1, 3, 5	<i>Priority 1 – Basic Services</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 6 – School Climate</i> <i>Priority 2--Implementation of State Standards</i> <i>Priority 3--Parent Involvement</i>	Facilities Support Funds: additional funds to support clean, safe and appropriate facilities; creation of facilities support team; Clean Campus Competition and Celebration Program	District-wide		LCFF: Staff time, materials and supplies <b>\$100,000</b>	LCFF: Staff time, materials and supplies <b>\$200,000</b>	LCFF: Staff time, materials and supplies <b>\$300,000</b>

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 2, 4, 7, 8, 9	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	<u>For English Learners</u> Professional Development: Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within three years; to creat rigorous and engaging lessons	District-wide		EXISTING PRGM: FEDERAL III LEP <b>\$66,000</b>	EXISTING PRGM: FEDERAL III LEP <b>\$66,000</b>	EXISTING PRGM: FEDERAL III LEP <b>\$66,000</b>
1, 2, 4, 7, 8, 9	<i>Priority 2 – Implementation of State Standards</i> <i>Priority 3 – Parent Involvement</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i>	<u>For English Learners</u> Learning Support – Encuentros (Encounters): New extracurricular college preparatory program; life skills, rights to passage, tutoring, mentoring services,	District-wide All 9-12		LCFF: VHS Pilot Program: Teacher/staff /mentor time, materials and supplies, associated costs <b>\$35,000</b>	LCFF: Expand All 9-12 Teacher/staff /mentor time, materials and supplies, associated costs <b>\$70,000</b>	LCFF: All 9-12 Teacher/staff /mentor time, materials and supplies, associated costs <b>\$70,000</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>Priority 8 – Other Pupil Outcomes</i>	network of positive and successful peers/individuals; focus on unique needs of English Learner and Latino students					
1, 2, 4, 7, 8, 9	<i>Priority 4 – Pupil Achievement Priority 2 – Implementation of State Standards Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	<u>For English Learners</u> Learning Support: Provide English Language Development (ELD) interventions beyond instructional day; prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs)	District-wide		LCFF: Teacher time, materials and supplies <b>\$90,000</b>	LCFF: Teacher time, materials and supplies <b>\$114,000</b>	LCFF: Teacher time, materials and supplies <b>\$96,000</b>
1, 2, 4, 7, 8, 9	<i>Priority 4 – Pupil Achievement Priority 2 – Implementation of State Standards Priority 5 – Pupil Engagement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes</i>	<u>For English Learners</u> Bilingual Tutors (classified): Continue to provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects	School-wide K-5: all K-8: Loma Vista ESA; Mare Island HFA 6-9: all 9-12: Bethel High; Vallejo High		EXISTING PRGM: 19 part time positions @.75/site; 1 full position; Total 15.25 FTE <b>\$533,000</b>	EXISTING PRGM: 19 part time positions @.75/site; 1 full position; Total 15.25 FTE <b>\$533,000</b>	EXISTING PRGM: 19 part time positions @.75/site; 1 full position; Total 15.25 FTE <b>\$533,000</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 4, 5, 7, 8, 9	<p>Priority 3 – Parent Involvement</p> <p>Priority 2 – Implementation of State Standards</p> <p>Priority 4 – Pupil Achievement</p> <p>Priority 5 – Pupil Engagement</p> <p>Priority 7 – Course Access</p> <p>Priority 8 – Other Pupil Outcomes</p>	<p><u>For English Learners</u></p> <p>Parent Engagement – Bilingual Liaisons: Hire Spanish bilingual personnel to support the written and oral language needs of our community to fully engage at the site/district level; to develop, implement and support ongoing and varied Parent Engagement programs in Spanish; based on parent and district needs; incorporating community partnerships; each site supported with interpretation equipment purchased Spring 2014</p>	District-wide (regionally positioned: VHS/JBHS/TBD)		<p>LCFF: 3 FTE @ \$70,000 <b>\$210,000</b></p>	<p>LCFF: 3 FTE @ \$70,000 <b>\$210,000</b></p>	<p>LCFF: 3 FTE @ \$70,000 <b>\$210,000</b></p>
1, 5, 7, 8, 9	<p>Priority 3 – Parent Involvement</p> <p>Priority 2 – Implementation of State Standards</p> <p>Priority 4 – Pupil Achievement</p> <p>Priority 5 – Pupil Engagement</p> <p>Priority 7 – Course Access</p> <p>Priority 8 – Other Pupil Outcomes</p>	<p><u>For English Learners</u></p> <p>Parent Engagement – Bilingual Stipends (classified): Provide stipends to designated personnel to provide interpretation support to non-English speaking families as needed at site level</p>	All sites: Hourly as needed		<p>LCFF: Staff time <b>\$80,000</b></p>	<p>LCFF: Staff time <b>\$80,000</b></p>	<p>LCFF: Staff time <b>\$80,000</b></p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 4, 7, 9	<p>Priority 7 – Course Access</p> <p>Priority 2 – Implementation of State Standards</p> <p>Priority 4 – Pupil Achievement</p> <p>Priority 5 – Pupil Engagement</p> <p>Priority 8 – Other Pupil Outcomes</p>	<p><u>For English Learners</u></p> <p>District Teacher Leaders (certificated): Ongoing certificated teachers to support English Learners in English language development (ELD) and CCSS</p>	District-wide		<p>EXISTING PRGM</p> <p>1 Full Position / 1 part time position (1.6 FTE)</p> <p>FEDERAL III: <b>\$150,000</b></p>	<p>EXISTING PRGM</p> <p>1 Full Position / 1 part time position (1.6 FTE)</p> <p>FEDERAL III: <b>\$150,000</b></p>	<p>EXISTING PRGM</p> <p>1 Full Position / 1 part time position (1.6 FTE)</p> <p>FEDERAL III: <b>\$150,000</b></p>
1, 3, 4, 5, 7, 9	<p>Priority 4 – Pupil Achievement</p> <p>Priority 2 – Implementation of State Standards</p> <p>Priority 5 – Pupil Engagement</p> <p>Priority 7 – Course Access</p> <p>Priority 8 – Other Pupil Outcomes</p>	<p><u>For Foster Youth</u></p> <p>Intervention: Provide Foster Youth with one on one teacher contacts; before/after school academic supports and enrichment as needed; Provide Foster Parent support based on parent identified need</p>	District-wide (88 students as of 04.14.14)		<p>LCFF:</p> <p>Teacher/staff time, materials and supplies <b>\$81,000</b></p>	<p>LCFF:</p> <p>Teacher/staff time, materials and supplies <b>\$81,000</b></p>	<p>LCFF:</p> <p>Teacher/staff time, materials and supplies <b>\$81,000</b></p>
1, 2, 4, 7, 9	<p>Priority 5 – Pupil Engagement</p> <p>Priority 2 – Implementation of State Standards</p> <p>Priority 4 – Pupil Achievement</p> <p>Priority 5 – Pupil Engagement</p> <p>Priority 7 – Course Access</p> <p>Priority 8 – Other Pupil Outcomes</p>	<p><u>For Low-Income (as determined by Free/Reduced Lunch)</u></p> <p>Learning Support - After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community</p>	School-wide: TK-5 Beverly Hills; Cooper; Federal Terrace; Highland; Lincoln; Dan Mini, Patterson; Steffan Manor; Widenmann; K-8 Loma Vista ESA; Mare Island HFA 6-8		<p>EXISTING PRGM: STATE</p> <p>Teacher/staff; materials and supplies, associated costs <b>\$1,674,000</b></p>	<p>EXISTING PRGM: STATE</p> <p>Teacher/staff; materials and supplies, associated costs <b>\$1,674,000</b></p>	<p>EXISTING PRGM: STATE</p> <p>Teacher/staff; materials and supplies, associated costs <b>\$1,674,000</b></p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools	Solano Middle; Franklin Middle; Hogan Middle				
<b>#5 PUPIL ENGAGEMENT</b>  2, 4	<i>Priority 5 – Pupil Engagement</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	<u><i>For Low-Income (as determined by Free/Reduced Lunch)</i></u> Learning Support: Provide additional California High School Exit Exam (CAHSEE) intervention for priority needs students	District-wide All 10-12		LCFF: Teacher time, supplies and materials <b>\$6,000</b>	LCFF: Teacher time, supplies and materials <b>\$6,000</b>	LCFF: Teacher time, supplies and materials <b>\$6,000</b>
1, 4, 7, 9	<i>Priority 5 – Pupil Engagement</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation of State Standards</i> <i>Priority 7 – Course Access</i> <i>Priority 8 – Other Pupil Outcomes</i>	<u><i>For Low-Income (as determined by Free/Reduced Lunch)</i></u> Learning Support: Provide math and language arts interventions for priority needs students; focus on grades K-3	District-wide		LCFF: Teacher time, materials and supplies <b>\$212,520</b>	LCFF: Teacher time, materials and supplies <b>\$212,520</b>	LCFF: Teacher time, materials and supplies <b>\$212,520</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 4, 9	<p>Priority 5 – Pupil Engagement</p> <p>Priority 4 – Pupil Achievement</p> <p>Priority 2 – Implementation of State Standards</p> <p>Priority 7 – Course Access</p> <p>Priority 8 – Other Pupil Outcomes</p>	<p><u>For Low-Income (as determined by Free/Reduced Lunch)</u></p> <p>Learning Support: Provide credit recovery opportunities for credit deficient students</p>	<p>School-wide: All 9-12</p>		<p>EXISTING PRGM: Summer School: teacher time, materials and supplies <b>\$350,000</b></p> <p>0/7<sup>th</sup> Period: teacher time, materials and supplies <b>\$200,000</b></p>	<p>EXISTING PRGM: Summer School: teacher time, materials and supplies <b>\$350,000</b></p> <p>0/7<sup>th</sup> Period: teacher time, materials and supplies <b>\$200,000</b></p>	<p>EXISTING PRGM: Summer School: teacher time, materials and supplies <b>\$350,000</b></p> <p>0/7<sup>th</sup> Period: teacher time, materials and supplies <b>\$200,000</b></p>

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

The Vallejo City Unified School District will receive \$6.983 million in supplemental and concentration grant funds in 2014-15. The unduplicated counts at the district level (74.5%), and at every school within the district exceed the 55 percent / 40 percent threshold respectively. As such, the actions and services identified in this plan, can be understood to provide direct benefit to the primary subgroup targets of Low-Income, English Learners, and Foster Youth. In general, the programs and services outlined in this plan to support our students is summarized below:

There are 42 positions and associated services identified in this plan to create a well rounded program to support the needs of our teachers, student and families. Certificated and classified district and site staff will provide coaching and implementation support for the Common Core State Standards (CCSS) coordinated with Project Based Learning and our Science, Technology, Engineering, Arts and Math (STEAM) programs. Certificated district and site staff will provide implementation supports to our Wall to Wall Academy Program at the high schools, and in supporting students through college and career alignment. Additional classified staff will join those already in place to support and monitor students through our district wide Full Service Community Schools program. Our community, as identified in this plan, supports our push towards becoming a 21<sup>st</sup> century learning District by adding a District level coordinator to integrate technology into our daily instructional practices, and the necessary technical supports to meet that same end. Site based personnel with bilingual abilities, additional district wide, but site based, Bilingual Liaisons and Parent Engagement Facilitators (with coordinated funds) will assist us in developing a first class parent engagement program that meets the language needs of our community and provides the knowledge and supports to parents that in turn supports the behavioral, social, emotional and academic needs of our students.

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

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

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



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

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

For Supplemental/Concentration Grant Funding, the Vallejo City Unified School District has an Unduplicated Count of 74.5% as determined by CALPADs. The Minimum Proportionality Percentage, the percentage by which services for unduplicated pupils must be increased or improved, is 7.64%. The District will expend all its EIA and Supplemental/Concentration Grant Funds for 2013-14. By increasing intervention and supplemental services as delineated in the LCAP, the District will fulfill its proportionality requirement. The proportionality percent requirement for VCUSD is that 63.5% of the new LCFF 2014-15 funding must be spent on Supplemental/Concentration services and the remaining 36.5% is available for base services.

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