

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

Introduction:

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LCAP Year: 2016-12017

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>2016-2017 LCAP Development <u>Governing Board Involvement</u> <u>October 7, 2015</u> Superintendent directs staff to provide LCAP review of progress to Governing Board. Staff provides Board with an orientation to the LCAP goals and aligned metrics <u>January 20, 2016</u> Superintendent directs staff to provide LCAP review of progress to Governing Board. Staff provides Board with update on progress towards goals aligned to attracting and retaining staff, and attendance. <u>May 4, 2016</u> Superintendent directs staff to provide LCAP review of progress to Governing Board. A report was provided to the Board outlined that outlined steps that had been taken to develop the 2016-2017 LCAP, focusing on stakeholder engagement. Date of Public Hearing: <u>June 1, 2016</u> Date of Board Approval: <u>June 15, 2016</u></p> <p><u>VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) Participation:</u> <u>February 23, 2016</u> Staff provides District Advisory Committee (DAC) and District Committee for English Language Learners (DELAC) with LCAP review of progress on goals related to parent engagement along with key strategies to support these goals. <u>April 25, 2016</u> Staff meets with District Advisory Council (DAC) and District English Learner Advisory Council (DELAC) to review emerging trends from the data to inform LCAP development and receive feedback <u>May 26, 2016</u> District Advisory Council (DAC) and District English Learner Advisory Council (DELAC) approve the final recommendations for the 2016-2017 LCAP</p> <p><u>Superintendent’s LCAP Advisory Committee:</u> <u>October 7, 2015</u> Composition of Superintendent’s LCAP Advisory Committee is determined to include parents, community members, bargaining unit representation, and staff members that represent all stakeholders. <u>March 17, 2016</u> Superintendents LCAP Advisory Committee meets and is provided an orientation to the Committee responsibilities and to the structure and contents of the current LCAP <u>April 11, 2016</u> Superintendent’s LCAP Advisory Committee meets to analyze review of progress to date aligned to LCAP goals and LCAP survey data gathered from students, staff and parents <u>May 12, 2016</u></p>	<p>2016-2017 LCAP Development <u>Governing Board:</u> The Governing Board receives quarterly reports on progress towards LCAP goals, key strategies being implemented to impact goals, and progress being made towards the development of the annual LCAP. The Board and the community provides feedback and input to the superintendent and staff during these sessions to inform the LCAP implementation and development. Input from the Board included a process for selecting a group of members to the LCAP advisory, and requests for additional data to inform progress towards goals.</p> <p><u>VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) Participation:</u> The Councils have had opportunity to learn about the LCFF/LCAP during district meetings and share information at the site level to bring any questions or comments back at following meetings. The DELAC/DAC must review and approve draft LCAP and recommend Governing Board Approval. The Councils provided input into the LCAP Annual Update development that included: -increased efforts to provide parents access to VCUSD communication tools -increased two way communication between parents and school sites -suggestions that helped increase parent survey participation</p> <p><u>Superintendent’s LCAP Advisory Committee:</u> The LCAP Advisory Committee represents a cross-section of the leaders in the district and community 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 monitors the process to ensure timelines are met, that community input is honored, and the logistics of transitioning from planning to implementation are addressed. All members have comprehensive understanding of components of the LCAP. Most of the feedback from the Committee has been used to develop the current LCAP. Some examples of input provided by the Committee included in the LCAP are:</p> <ul style="list-style-type: none"> • Substantial funding for staff professional development • More definition and specificity for actions aligned to services for parents • Increased services for early childhood education programs

Superintendent’s LCAP Advisory Committee meets to identify current actions and services in need of enhancement as well as gaps in actions and services based on progress towards goals and stakeholder survey data
May 17, 2016
 Superintendent’s LCAP Advisory Committee meets to review draft of 2016-2017 LCAP Actions, Services and Expenditures and provide feedback

African American Parent Network
April 21, 2016
 Staff provides the African American Parent Network with information about the purpose for, development of, and implementation of the LCAP, as well as ways to become more involved in the process.

Survey Data
 Over 1800 surveys were collected from students, over 1700 from parents and the community and over 650 from staff for a total of 4,214 responses. Questions on the survey were aligned to key actions tied to each of the 10 LCAP goals.

Annual Update: Governing Board:
October 7, 2015
 Superintendent directs staff to provide LCAP review of progress to Governing Board. Staff provides Board with information about all LCAP goals and key strategies aligned to goals.
January 20, 2016
 Superintendent directs staff to provide LCAP review of progress to Governing Board. Staff provides Board with update on progress towards goals aligned to attracting and retaining staff, and attendance along with key strategies aligned to goal.

VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) Participation:
February 23, 2016
 Staff provides District Advisory Committee (DAC) and District Committee for English Language Learners (DELAC) with LCAP review of progress on goals aligned to parent engagement and involvement
April 25, 2016
 Staff meets with District Advisory Council (DAC) and District English Learner Advisory Council (DELAC) to review emerging trends from the data to inform Annual Update and gather feedback.

- Additional funding to promote parent volunteerism
- Additional funding for technology

In a few instances services recommended by some members were unable to be included in the LCAP, such as:

- Salary increases for teachers

African American Parent Network
 This Network contributed feedback that resulted in more specificity for parent education and support services as well as increased funding for these activities in the LCAP. This group generated the following strategies that for implementation:

- Parent mentoring program
- Training for parents on technology, restorative practices, and navigating the school system
- Motivational Speakers at parent events
- Incentivize parent involvement

Survey Data
 The following information gather from the survey informed the plan:

- There was a need for facilities improvements
- Parents want opportunities to participate in school activities
- Stakeholders wanted to see increased efforts to ensure that parents and students have online access to student grades

A general trend was that there was support for current actions in the LCAP

Annual Update: Governing Board:
Input from the Board to inform the Annual Update included:

- Selection of community members to serve on the Superintendent’s LCAP Advisory Committee who provided input into the annual update
- Feedback on key strategies aligned to goals to inform the Annual Update including a request to ensure that students have adequate access to technology, that student acquire proficiency in use of technology, that staff investigates best practices in ensuring maximum student attendance, and that staff investigates best practices for recruiting and retaining teachers.

VCUSD District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) Participation:
 The Councils have had opportunity to learn about the LCFF/LCAP during district meetings and share information at the site level to bring any questions or comments back at following meetings. The DELAC/DAC must review and approve draft LCAP and recommend Governing Board Approval. Input from the DAC/DELAC included feedback that informed LCAP actions aligned to parent engagement and effective communication between the site and district office staff in order to impact student achievement.

Superintendent’s LCAP Advisory Committee:

March 17, 2016

Superintendents LCAP Advisory Committee meets and is provided an orientation to the Committee responsibilities and to the structure and contents of the current LCAP. Committee completes a review of all actions and services to provide input on the Annual Update and provides feedback on the levels of implementation and the impact.

April 11, 2016

Superintendent’s LCAP Advisory Committee meets to analyze review of progress to date aligned to LCAP goals and LCAP survey data gathered from students, staff and parents. The Committee aligns their analysis of the Annual Update to data collected through the survey, and data aligned to LCAP goals.

African American Parent Network

April 2016

Staff provides the African American Parent Network with information about the purpose for, development of, and implementation of the LCAP, as well as ways to become more involved in the process. Group reviews key actions and services to provide feedback on the Annual Update.

Superintendent’s LCAP Advisory Committee:

The Committee provided extensive input on the Annual Update, including input on the level of implementation and effectiveness of each action and service based on their unique stakeholder perspectives and experiences. Input on the Annual Update included:

- The need for schools across the system to share best practices in order to improve implementation of arts and music programs
- The need to ensure that all teachers participate in key training opportunities to ensure that high level implementation of all district actions
- The need to create strategies to retain our current teachers and attract teachers to VCUSD

African American Parent Network

This Network contributed feedback on the Annual Update for actions and services related to:

- Increased and more robust parent support and engagement programsparent education
- Increased services for early childhood education, including TK and PREK
- Increased student access to technology
- intervention services for students and

Effective strategies for elimination of disproportionality in the area of student achievement.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

	1. All students performing at grade level	Related State and/or Local Priorities: 1__ 2_ <input checked="" type="checkbox"/> 3__ 4_ <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	There is a need for increased grade level proficiency in Mathematics and English Language Arts to prepare for college and career as evidenced by past performance on State assessments and stakeholder input.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>Priority 2: State Standards</p> <p>A. Site level plans will contain plans for CCSS implementation, for all students including English Learners, and professional development</p> <p>B. English Learners will access Common Core and ELD standards for purposes of gaining academic content and English Language proficiency as evidenced by 5 percentage point growth on all CAASPPP assessments by students with CELDT levels 4 and above, and 60% of all English Learners will increase by once CELDT level annually</p> <p>Priority 4: Pupil Achievement</p> <p>A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency</p> <p>B. The Academic Performance Index is not relevant at this time and cannot be used</p> <p>C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort</p> <p>D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT</p> <p>E. Increase English Learner reclassification rate by 5 percentage points</p> <p>F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam</p> <p>G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points</p>		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Common Core Based Curriculum: <ul style="list-style-type: none"> Adoption: English Language Arts K-12 Maintenance: Current adoptions 	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	General Fund Unrestricted Books & Supplies \$1,000,000 General Fund Restricted Books & Supplies \$400,000

<p>Library Services: Library Media Clerks: 15 Library Media Technicians – 1 full time per site; Library print/eBook purchases to support common core instruction/learning</p>	<p>District and School-wide: all K-5, all K-8</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Class. Salaries \$369,634 Benefits \$148,086 Books & Supplies \$450,000</p>
<p>Arts Education and Integration: Formula distribution to all sites for site specific approach to Standards based arts education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Books & Supplies \$130,000 Services and Other Operating Exp. \$130,000</p>
<p>Music Education and Integration: Formula distribution to all sites for site specific approach to Standards based music education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Books & Supplies \$130,000 Services and Other Operating Exp. \$130,000</p>
<p>Physical Education and physical activities: Standards based physical education and integration across curriculum to support core proficiency as well as materials and training to engage students in safe, structured, and appropriate play; curriculum; professional development; materials and supplies</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$8,211 Benefits \$1,789 Books & Supplies \$180,000 Services and Other Operating Exp. \$10,000</p>

<p>Instructional Reform Coordinators:</p> <ul style="list-style-type: none"> 3.0 full time certificated; coordinate instructional professional development and supports 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$126,766 Benefits \$39,126 General Fund Restricted Cert. Salaries \$228,179 Benefits \$63,877</p>
<p>Classroom teachers:</p> <ul style="list-style-type: none"> 8 full time; maintain 15-16 support of Grade Span Average acceleration 8 full time; strategic placement beyond base requirements to reduce combination classrooms K-5 to optimize learning 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$830,000 Benefits \$290,546</p>
<p>Early Childhood Education (ECE): existing program support; consultant service; educational software, professional development; community outreach and education</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$17,000 Benefits \$3,473 Books & Supplies \$349,466 Services and Other Operating Exp. \$20,000</p>
<p>Professional Development for certificated and classified staff: Focus –</p> <ul style="list-style-type: none"> Standards-based, rigorous, and culturally relevant instruction Implicit bias English Language Arts curriculum training Special Education <p>Ongoing as necessary –</p> <ul style="list-style-type: none"> Positive School Culture 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$1,303,728 Class. Salaries \$482,000 Benefits \$413,460</p>

<p>Positive Behavior Intervention and Supports (PBIS) Trauma Informed Care Restorative Justice</p> <ul style="list-style-type: none"> • Math and other current adoption trainings <p>As planned and scheduled:</p> <ul style="list-style-type: none"> • Mandatory PD; up to four additional contractual days (dependent on negotiated settlement with bargaining units) • Mandatory PD; within contractual days throughout the year • Voluntary PD; multiple and varied opportunities throughout the year (all funds earmarked for additional contractual days will be utilized in this category in the absence of a negotiated contractual settlement with district bargaining units) 			<p>Books & Supplies \$155,000 Services and Other Operating Exp. \$50,000 General Fund Restricted Cert. Salaries \$1,180,852 Benefits \$247,713 Books & Supplies \$9,631 Services and Other Operating Exp. \$128,745</p>
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LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 2: State Standards</p> <p>A. Site level plans will contain plans for CCSS implementation, for all students including English Learners, and professional development</p> <p>B. English Learners will access Common Core and ELD standards for purposes of gaining academic content and English Language proficiency as evidenced by 5 percentage point growth on all CAASPPP assessments by students with CELDT levels 4 and above, and 60% of all English Learners will increase by once CELDT level annually</p> <p>Priority 4: Pupil Achievement</p> <p>A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency</p> <p>B. The Academic Performance Index is not relevant at this time and cannot be used</p> <p>C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort</p> <p>D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT</p> <p>E. Increase English Learner reclassification rate by 5 percentage points</p> <p>F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam</p> <p>G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Common Core Based Curriculum:</p> <ul style="list-style-type: none"> • Adoption: English Language Arts K-12 / Science / Social Studies as necessary • Maintenance: Current adoptions 	<p>District-wide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners</p>	<p>General Fund Unrestricted Books & Supplies \$1,000,000 General Fund</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Restricted Books & Supplies \$400,000
Library Services: Library Media Clerks: 15 Library Media Technicians – 1 full time per site; Library print/eBook purchases to support common core instruction/learning	District and School-wide: all K-5, all K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Class. Salaries \$369,634 Benefits \$148,086 Books & Supplies \$450,000
Arts Education and Integration: Formula distribution to all sites for site specific approach to Standards based arts education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Books & Supplies \$130,000 Services and Other Operating Exp. \$130,000
Music Education and Integration: Formula distribution to all sites for site specific approach to Standards based music education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Books & Supplies \$130,000 Services and Other Operating Exp. \$130,000
Physical Education and physical activities: Standards based physical education and integration across curriculum to support core proficiency as well as materials and training to engage students in safe, structured, and appropriate play; curriculum; professional development; materials and supplies	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Cert. Salaries \$8,211 Benefits \$1,789 Books & Supplies \$165,000 Services and Other Operating Exp. \$10,000

<p>Instructional Reform Coordinators:</p> <ul style="list-style-type: none"> 3.0 Full time certificated; coordinate instructional professional development and supports 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$126,766 Benefits \$39,126 General Fund Restricted Cert. Salaries \$228,179 Benefits \$63,877</p>
<p>Classroom teachers:</p> <ul style="list-style-type: none"> 8 Full time; maintain 15-16 support of Grade Span Average acceleration 8 Full time; strategic placement beyond base requirements to reduce combination classrooms K-5 to optimize learning 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$830,000 Benefits \$290,546</p>
<p>Early Childhood Education (ECE): existing program support; consultant service; professional development; community outreach and education</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$17,000 Benefits \$3,473 Books & Supplies \$349,466 Services and Other Operating Exp. \$20,000</p>
<p>Professional Development for certificated and classified staff: Focus –</p> <ul style="list-style-type: none"> Standards based, rigorous, and culturally relevant instruction Implicit bias English Language Arts curriculum training Special Education <p>Ongoing as necessary –</p> <ul style="list-style-type: none"> Positive School Culture 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$1,303,728 Class. Salaries \$482,000 Benefits \$413,460</p>

<p>Positive Behavior Intervention and Supports (PBIS) Trauma Informed Care Restorative Justice</p> <ul style="list-style-type: none"> • Math and other current adoption trainings <p>As planned and scheduled:</p> <ul style="list-style-type: none"> • Mandatory PD; up to four additional contractual days (dependent on negotiated settlement with bargaining units) • Mandatory PD; within contractual days throughout the year • Voluntary PD; multiple and varied opportunities throughout the year (all funds earmarked for additional contractual days will be utilized in this category in the absence of a negotiated contractual settlement with district bargaining units) 			<p>Books & Supplies \$155,000 Services and Other Operating Exp. \$50,000 General Fund Restricted Cert. Salaries \$1,180,852 Benefits \$247,713 Books & Supplies \$9,631 Services and Other Operating Exp. \$128,745</p>
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LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 2: State Standards</p> <ul style="list-style-type: none"> A. Site level plans will contain plans for CCSS implementation, for all students including English Learners, and professional development B. English Learners will access Common Core and ELD standards for purposes of gaining academic content and English Language proficiency as evidenced by 5 percentage point growth on all CAASPPP assessments by students with CELDT levels 4 and above, and 60% of all English Learners will increase by once CELDT level annually <p>Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency B. The Academic Performance Index is not relevant at this time and cannot be used C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT E. Increase English Learner reclassification rate by 5 percentage points F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Common Core Based Curriculum:</p> <ul style="list-style-type: none"> • Adoption: English Language Arts K-12 / Science / Social Studies as necessary • Maintenance: Current adoptions 	<p>District-wide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners</p>	<p>General Fund Unrestricted Books & Supplies \$1,000,000 General Fund</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Restricted Books & Supplies \$400,000
Library Services: Library Media Clerks: 15 Library Media Technicians – 1 full time per site; Library print/eBook purchases to support common core instruction/learning	District and School-wide: all K-5, all K-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Class. Salaries \$369,634 Benefits \$148,086 Books & Supplies \$450,000
Arts Education and Integration: Formula distribution to all sites for site specific approach to Standards based arts education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Books & Supplies \$130,000 Services and Other Operating Exp. \$130,000
Music Education and Integration: Formula distribution to all sites for site specific approach to Standards based music education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Books & Supplies \$130,000 Services and Other Operating Exp. \$130,000
Physical Education and physical activities: Standards based physical education and integration across curriculum to support core proficiency as well as materials and training to engage students in safe, structured, and appropriate play; curriculum; professional development; materials and supplies	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Cert. Salaries \$8,211 Benefits \$1,789 Books & Supplies \$165,000 Services and Other Operating Exp. \$10,000

<p>Instructional Reform Coordinators:</p> <ul style="list-style-type: none"> 3.0 full time certificated; coordinate instructional professional development and supports 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$126,766 Benefits \$39,126 General Fund Restricted Cert. Salaries \$228,179 Benefits \$63,877</p>
<p>Classroom teachers:</p> <ul style="list-style-type: none"> 8 full time: maintain 15-16 support of Grade Span Average acceleration 8 Full time; strategic placement beyond base requirements to reduce combination classrooms K-5 to optimize learning 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$830,000 Benefits \$290,546</p>
<p>Early Childhood Education (ECE): existing program support; consultant service; professional development; community outreach and education</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$17,000 Benefits \$3,473 Books & Supplies \$349,466 Services and Other Operating Exp. \$20,000</p>
<p>Professional Development for certificated and classified staff: Focus –</p> <ul style="list-style-type: none"> Standards based, rigorous, and culturally relevant instruction Implicit bias English Language Arts curriculum training Special Education <p>Ongoing as necessary –</p> <ul style="list-style-type: none"> Positive School Culture 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$1,303,728 Class. Salaries \$482,000 Benefits \$413,460</p>

<p>Positive Behavior Intervention and Supports (PBIS) Trauma Informed Care Restorative Justice</p> <ul style="list-style-type: none"> • Math and other current adoption trainings <p>As planned and scheduled:</p> <ul style="list-style-type: none"> • Mandatory PD; up to four additional contractual days (dependent on negotiated settlement with bargaining units) • Mandatory PD; within contractual days throughout the year • Voluntary PD; multiple and varied opportunities throughout the year (all funds earmarked for additional contractual days will be utilized in this category in the absence of a negotiated contractual settlement with district bargaining units) 			<p>Books & Supplies \$155,000 Services and Other Operating Exp. \$50,000 General Fund Restricted Cert. Salaries \$1,180,852 Benefits \$247,713 Books & Supplies \$9,631 Services and Other Operating Exp. \$128,745</p>
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	2. All students passing local high school exams	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need: There is a need for ensuring that students succeed early in making progress towards graduation as evidenced by the data related to the high school dropout rate, and data that shows the numbers of students that complete course work but have not passed the CAHSEE

Goal Applies to:	Schools: High Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>Priority 4: Pupil Achievement</p> <p>A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency</p> <p>B. The Academic Performance Index is not relevant at this time and cannot be used</p> <p>C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report</p> <p>D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT</p> <p>E. Increase English Learner reclassification rate by 5 percentage points</p> <p>F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam</p> <p>G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Learning Support: Provide focused support to High School students needing assistance in preparing for, and passing, rigorous high school exams; teacher extra hours / benefits</p>	District-wide all 10-12	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$10,000 Benefits \$2,000</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency B. The Academic Performance Index is not relevant at this time and cannot be used C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT E. Increase English Learner reclassification rate by 5 percentage points F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Learning Support: Provide focused support to High School students needing assistance in preparing for, and passing, rigorous high school exams; teacher extra hours / benefits</p>	<p>District-wide all 10-12</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$10,000 Benefits \$2,000</p>

LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency B. The Academic Performance Index is not relevant at this time and cannot be used C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT E. Increase English Learner reclassification rate by 5 percentage points F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Learning Support: Provide focused support to High School students needing assistance in preparing for, and passing, rigorous high school exams; teacher extra hours / benefits</p>	<p>District-wide all 10-12</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$10,000 Benefits \$2,000</p>
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<p>Activities Assistant (classified) student engagement support:</p> <ul style="list-style-type: none"> Elementary: 1 half time assistant per site; classified Middle School: 1 half time assistant per site; classified 	<p>School-wide all K-5: K-8: LVESA; MIHFA School-Wide All Middle Schools</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$199,078 Benefits \$68,379</p>
<p>School Resource Officers:</p> <ul style="list-style-type: none"> 2 full time; contracted with City of Vallejo 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$300,000</p>
<p>Facilities Support Funds: Provide safe, clean, and appropriate facilities for instruction, learning, and engagement; meeting various educational and safety needs as identified through regular and ongoing facilities inspections, and in VCUSD Facilities Master Plan</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$1,288,788 Services and Other Operating Exp. \$1,234,000</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 1: Basic</p> <ul style="list-style-type: none"> A. 100% of teachers appropriately credentialed for teaching assignments B. 100% of students have access to standards-aligned instructional materials as measured by Williams Report C. 100% of facilities in good repair as measured by Williams Reports <p>Local:</p> <ul style="list-style-type: none"> A. 10 percentage point gain in school climate as measured by key portions of CHKS B. 10% reduction in new out of District transfer requests. C. 10% reduction of students on Watch list D. 90% of schools increase positive school culture implementation as measured by PSC Report
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Positive Student Incentive Program: Academic and behavioral incentive and celebration program; purchase incentive and award items</p>	<p>District-wide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Books & Supplies \$30,000</p>
<p>Site Safety Support:</p> <ul style="list-style-type: none"> Professional development within the context of position objectives; staff time salary/benefits; consultants, materials/supplies; Student Mentoring Program at Middle and High Schools: continue to develop and support Site Safety Supervisor mentoring of students: training and staff time 	<p>District-wide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Class. Salaries \$12,457 Benefits \$3,544 Books & Supplies \$5,000 Services and Other Operating Exp. \$4,000</p>
<p>Activities Assistant (classified) student engagement support:</p> <ul style="list-style-type: none"> Elementary: 1 half time assistant per site; classified Middle School: 1 half time assistant per site; classified 	<p>School-wide all K-5: K-8: LVESA; MIHFA School-Wide All Middle Schools</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Class. Salaries \$199,078 Benefits \$68,379</p>
<p>School Resource Officers:</p> <ul style="list-style-type: none"> 2 full time; contracted with City of Vallejo 	<p>District-wide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$300,000</p>

<p>Facilities Support Funds: Provide safe, clean, and appropriate facilities for instruction, learning, and engagement; meeting various educational and safety needs as identified through regular and ongoing facilities inspections, and in VCUSD Facilities Master Plan</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$1,288,788 Services and Other Operating Exp. \$1,234,000</p>
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LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 1: Basic A. 100% of teachers appropriately credentialed for teaching assignments B. 100% of students have access to standards-aligned instructional materials as measured by Williams Report C. 100% of facilities in good repair as measured by Williams Reports Local: A. 10 percentage point gain in school climate as measured by key portions of CHKS B. 10% reduction in new out of District transfer requests. C. 10% reduction of students on Watch list E. 90% of schools increase positive school culture implementation as measured by PSC Report</p>
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<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>Positive Student Incentive Program: Academic and behavioral incentive and celebration program; purchase incentive and award items</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$30,000</p>
<p>Site Safety Support:</p> <ul style="list-style-type: none"> Professional development within the context of position objectives; staff time salary/benefits; consultants, materials/supplies; Student Mentoring Program at Middle and High Schools: continue to develop and support Site Safety Supervisor mentoring of students: training and staff time 	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$12,457 Benefits \$3,544 Books & Supplies \$5,000 Services and Other Operating Exp. \$4,000</p>

<p>Activities Assistant (classified) student engagement support:</p> <ul style="list-style-type: none"> Elementary: 1 half time assistant per site; classified Middle School: 1 half time assistant per site; classified 	<p>School-wide all K-5: K-8: LVESA; MIHFA School-Wide All Middle Schools</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Class. Salaries \$199,078 Benefits \$68,379</p>
<p>School Resource Officers:</p> <ul style="list-style-type: none"> 2 full time; contracted with City of Vallejo 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$300,000</p>
<p>Facilities Support Funds: Provide safe, clean, and appropriate facilities for instruction, learning, and engagement; meeting various educational and safety needs as identified through regular and ongoing facilities inspections, and in VCUSD Facilities Master Plan</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Books & Supplies \$1,288,788 Services and Other Operating Exp. \$1,234,000</p>

	4. All students graduated with A-G requirements met	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	There is a need for increased levels of students graduating ready for college and career as evidenced by 4 Year Cohort Report and EAP results		
Goal Applies to:	Schools:	High Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>Priority 4: Pupil Achievement</p> <p>A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency</p> <p>B. The Academic Performance Index is not relevant at this time and cannot be used</p> <p>C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report</p> <p>D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT</p> <p>E. Increase English Learner reclassification rate by 5 percentage points</p> <p>F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam</p> <p>G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points</p> <p>Priority 7: Course Access</p> <p>A. 100% of students are enrolled in a broad course of study including courses described under Sections 51210 and 51220(a)- (i) as evidenced by 4 year graduation plans</p> <p>B. 100% of unduplicated pupils will have access to and be enrolled in rigorous academy classes at the high school level and Science Technology Engineering Arts Mathematics (STEAM) coursed in grades K-8</p> <p>C. 95% of individuals with exceptional needs will have access to rigorous academy classes at the high school level and Science Technology Engineering Arts Mathematics (STEAM) course in grades K-8</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Vice-Principals: <ul style="list-style-type: none"> 5.0 full time; certificated management; instruction and climate support; salaries and benefits 	School-wide: 6-8: FMS; HMS; SMS 9-12: JBHS,VHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	General Fund Unrestricted Cert. Salaries \$467,095 Benefits \$125,255

<p>District Teacher Leader:</p> <ul style="list-style-type: none"> 2.0 full time; district teacher leader; ELA and Math; provide implementation support for Wall to Wall Academies; salaries and benefits 	<p>School-wide All 9-12</p>	<p><u> X </u> <u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> <u>Subgroups:(Specify) _____</u></p>	<p>General Fund Restricted Cert. Salaries \$116,000 Benefits \$23,698</p>
<p>Wall to Wall Academy Program:</p> <ul style="list-style-type: none"> 10 positions at .4 full time per academy, certificated teacher; facilitate Academy implementation Training supplies/materials National Academy Foundation memberships and consultant contracts 	<p>School-wide 9-12: JBHS, VHS</p>	<p><u> X </u> <u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> <u>Subgroups:(Specify) _____</u></p>	<p>General Fund Unrestricted Cert. Salaries \$314,669 Benefits \$122,267 Books & Supplies \$45,500 Services and Other Operating Exp. \$34,500</p>
<p>Small High School Learning Environment:</p> <ul style="list-style-type: none"> 1.0 full time Principal 1.0 full time Counselor Startup furniture, technology hardware, science equipment, etc. Afterschool programming 	<p>District-wide; 9-12</p>	<p><u> X </u> <u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> <u>Subgroups:(Specify) _____</u></p>	<p>General Fund Unrestricted Cert. Salaries \$185,000 Benefits \$55,000 Books & Supplies \$220,000 Services and Other Operating Exp. \$40,000</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

Priority 4: Pupil Achievement

- A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency
- B. The Academic Performance Index is not relevant at this time and cannot be used
- C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report
- D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT
- E. Increase English Learner reclassification rate by 5 percentage points
- F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam
- G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points

Priority 7: Course Access

- A. 100% of students are enrolled in a broad course of study including courses described under Sections 51210 and 51220(a)- (i) as evidenced by 4 year graduation plans
- B. 100% of unduplicated pupils will have access to and be enrolled in rigorous academy classes at the high school level and Science Technology Engineering Arts Mathematics (STEAM) coursed in grades K-8
- C. 95% of individuals with exceptional needs will have access to rigorous academy classes at the high school level and Science Technology Engineering Arts Mathematics (STEAM) course in grades K-8

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Vice-Principals:</p> <ul style="list-style-type: none"> • 5.0 full time; certificated management; instruction and climate support; salaries and benefits 	<p>School-wide: 6-8: FMS; HMS; SMS 9-12: JBHS,VHS</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$467,095 Benefits \$125,255</p>
<p>District Teacher Leader:</p> <ul style="list-style-type: none"> • 2.0 full time; district teacher leader; ELA and Math; provide implementation support for Wall to Wall Academies; salaries and benefits 	<p>School-wide All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Restricted Cert. Salaries \$116,000 Benefits \$23,698</p>

<p>Wall to Wall Academy Program:</p> <ul style="list-style-type: none"> • 10 positions at .4 full time per academy, certificated teacher; facilitate Academy implementation • Training supplies/materials • National Academy Foundation memberships and consultant contracts 	<p>School-wide 9-12: JBHS, VHS</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u></p>	<p>General Fund Unrestricted Cert. Salaries \$314,669 Benefits \$122,267 Books & Supplies \$45,500 Services and Other Operating Exp. \$34,500</p>
<p>Small High School Learning Environment:</p> <ul style="list-style-type: none"> • 1.0 full time Principal • 1.0 full time Counselor • Material and supplies • Afterschool programming 	<p>District-wide; 9-12</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u></p>	<p>General Fund Unrestricted Cert. Salaries \$185,000 Benefits \$55,000 Books & Supplies \$220,000 Services and Other Operating Exp. \$40,000</p>

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	<p>Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency B. The Academic Performance Index is not relevant at this time and cannot be used C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT E. Increase English Learner reclassification rate by 5 percentage points F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points <p>Priority 7: Course Access</p> <ul style="list-style-type: none"> A. 100% of students are enrolled in a broad course of study including courses described under Sections 51210 and 51220(a)- (i) as evidenced by 4 year graduation plans B. 100% of unduplicated pupils will have access to and be enrolled in rigorous academy classes at the high school level and Science Technology Engineering Arts Mathematics (STEAM) coursed in grades K-8 C. 95% of individuals with exceptional needs will have access to rigorous academy classes at the high school level and Science Technology Engineering Arts Mathematics (STEAM) course in grades K-8
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Vice-Principals:</p> <ul style="list-style-type: none"> • 5.0 full time; certificated management; instruction and climate support; salaries and benefits 	School-wide: 6-8: FMS; HMS; SMS 9-12: JBHS,VHS	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	<p>General Fund Unrestricted</p> Cert. Salaries \$467,095 Benefits \$125,255
<p>District Teacher Leader:</p> <ul style="list-style-type: none"> • 2.0 full time; district teacher leader; ELA and Math; provide implementation support for Wall to Wall Academies; salaries and benefits 	School-wide All 9-12	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	<p>General Fund Restricted</p> Cert. Salaries \$116,000 Benefits \$23,698

<p>Wall to Wall Academy Program:</p> <ul style="list-style-type: none"> • 10 positions at .4 full time per academy, certificated teacher; facilitate Academy implementation • Training supplies/materials • National Academy Foundation memberships and consultant contracts 	<p>School-wide 9-12: JBHS, VHS</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$314,669 Benefits \$122,267 Books & Supplies \$45,500 Services and Other Operating Exp. \$34,500</p>
<p>Small High School Learning Environment:</p> <ul style="list-style-type: none"> • 1.0 FTE Principal • 1.0 FTE Counselor • Materials and supplies • Afterschool programming 	<p>District-wide; 9-12</p>	<p><u>X</u> ALL ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$185,000 Benefits \$55,000 Books & Supplies \$220,000 Services and Other Operating Exp. \$40,000</p>

	5. Involved and supportive parents and community partners	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	There is a need to ensure that systems and structures that ensure parents and community members are engaged partners as evidenced by past engagement on parent councils and stakeholder feedback		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>Priority 3: Parental Involvement</p> <p>A. 20% increase in DAC/DELAC attendance; 20% increase in parent attendance at SSC/ELAC; 100% of DAC/DELAC/SSC/ELAC agendas and minutes reflect parent participation and voice; 20% increase in teacher use of Grade Book in AERIES Parent Portal</p> <p>B. Increase parent participation for unduplicated pupils in district and site councils by 20%</p> <p>C. Increase parent participation in the Special Education Community Advisory Council by 20%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Academic Support Providers (ASPs):</p> <ul style="list-style-type: none"> 25 FTE; classified; support of Full Service Community Schools, coordinate and monitor wrap-around services for students 	District-wide 1 per site; 1 per Everest Academy; 2 per JBHS and VHS	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted</p> <p>Class. Salaries \$1,406,282</p> <p>Benefits \$581,427</p>
<p>Full Service Community Schools :</p> <p>Support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career; professional development salary and benefits; associated program expenses i.e. reproduction; consultants; materials</p>	District-wide	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted</p> <p>Cert. Salaries \$8,000</p> <p>Benefits \$2,000</p> <p>Services and Other Operating Exp. \$90,000</p>

<p>Parent Partnership Liaisons:</p> <ul style="list-style-type: none"> 3.0 FTE, classified; regionally positioned; develop, implement and support essential and varied Parent Engagement services, strategies, and programs, and groups i.e. African American Parent Network; salaries/benefits, program support materials, supplies, food 	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$112,542 Benefits \$46,624 Books & Supplies \$190,755</p>
<p>Bilingual Parent Liaisons:</p> <ul style="list-style-type: none"> 4.0 FTE; classified; regionally positioned; Spanish bilingual personnel to support the written and oral language needs of community; in coordination with Parent Liaisons develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food 	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> immigrant _____</p>	<p>General Fund Unrestricted Class. Salaries \$200,399 Benefits \$64,336 Books & Supplies \$45,000</p>
<p>Bilingual Stipends:</p> <ul style="list-style-type: none"> hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families 	<p>District-wide Site staff dependent</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$31,140 Benefits \$8,860</p>
<p>Volunteer Fingerprinting:</p> <ul style="list-style-type: none"> provide free fingerprinting for parent volunteers 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$15,000</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Priority 3: Parental Involvement A. 20% increase in DAC/DELAC attendance; 20% increase in parent attendance at SSC/ELAC; 100% of DAC/DELAC/SSC/ELAC agendas and minutes reflect parent participation and voice; 20% increase in teacher use of Grade Book in AERIES Parent Portal B. Increase parent participation for unduplicated pupils in district and site councils by 20% C. Increase parent participation in the Special Education Community Advisory Council by 20%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic Support Providers (ASPs): <ul style="list-style-type: none"> 25 full time; classified; support of Full Service Community Schools, coordinate and monitor wrap-around services for students 	District-wide 1 per site; 1 per Everest Academy; 2 per JBHS and VHS	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	General Fund Unrestricted Class. Salaries \$1,406,282 Benefits \$581,427
Full Service Community Schools : Support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career; professional development salary and benefits; associated program expenses i.e. reproduction; consultants; materials	District-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	General Fund Unrestricted Cert. Salaries \$8,000 Benefits \$2,000 Services and Other Operating Exp. \$90,000
Parent Partnership Liaisons: <ul style="list-style-type: none"> 3.0 full time, classified; regionally positioned; develop, implement and support essential and varied Parent Engagement services, strategies, and programs, and groups i.e. African American Parent Network; salaries/benefits, program support materials, supplies, food 	District-wide Regionally positioned	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	General Fund Unrestricted Class. Salaries \$112,542 Benefits \$46,624 Books & Supplies \$190,755

<p>Bilingual Parent Liaisons:</p> <ul style="list-style-type: none"> 4.0 full time; classified; regionally positioned; Spanish bilingual personnel to support the written and oral language needs of community; in coordination with Parent Liaisons develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food 	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> immigrant </u></p>	<p>General Fund Unrestricted Class. Salaries \$200,399 Benefits \$64,336 Books & Supplies \$45,000</p>
<p>Bilingual Stipends:</p> <ul style="list-style-type: none"> hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families 	<p>District-wide Site staff dependent</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$31,140 Benefits \$8,860</p>
<p>Volunteer Fingerprinting:</p> <ul style="list-style-type: none"> provide free fingerprinting for parent volunteers 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$15,000</p>

LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 3: Parental Involvement</p> <p>A. 20% increase in DAC/DELAC attendance; 20% increase in parent attendance at SSC/ELAC; 100% of DAC/DELAC/SSC/ELAC agendas and minutes reflect parent participation and voice; 20% increase in teacher use of Grade Book in AERIES Parent Portal</p> <p>B. Increase parent participation for unduplicated pupils in district and site councils by 20%</p> <p>C. Increase parent participation in the Special Education Community Advisory Council by 20%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Academic Support Providers (ASPs):</p> <ul style="list-style-type: none"> 25 full time; classified; support of Full Service Community Schools, coordinate and monitor wrap-around services for students 	<p>District-wide 1 per site; 1 per Everest Academy; 2 per JBHS and VHS</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$1,406,282 Benefits \$581,427</p>

<p>Full Service Community Schools : Support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career; professional development salary and benefits; associated program expenses i.e. reproduction; consultants; materials</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$8,000 Benefits \$2,000 Services and Other Operating Exp. \$90,000</p>
<p>Parent Partnership Liaisons:</p> <ul style="list-style-type: none"> • 3.0 full time, classified; regionally positioned; • develop, implement and support essential and varied Parent Engagement services, strategies, and programs, and groups i.e. African American Parent Network; salaries/benefits, program support materials, supplies, food 	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Class. Salaries \$112,542 Benefits \$46,624 Books & Supplies \$190,755</p>
<p>Bilingual Parent Liaisons:</p> <ul style="list-style-type: none"> • 4.0 full time; classified; regionally positioned; Spanish bilingual personnel to support the written and oral language needs of community; in coordination with Parent Liaisons • develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food 	<p>District-wide Regionally positioned</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils <u> X </u> English Learners __Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> immigrant </u>_____</p>	<p>General Fund Unrestricted Class. Salaries \$200,399 Benefits \$64,336 Books & Supplies \$45,000</p>
<p>Bilingual Stipends:</p> <ul style="list-style-type: none"> • hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families 	<p>District-wide Site staff dependent</p>	<p><u> X </u> ALL ----- OR: <u> Low Income pupils English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Class. Salaries \$31,140 Benefits \$8,860</p>
<p>Volunteer Fingerprinting:</p> <ul style="list-style-type: none"> • provide free fingerprinting for parent volunteers 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: <u> Low Income pupils English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$15,000</p>

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

Related State and/or Local Priorities:

1 2 3 4 5 6 7 8

COE only: 9 10

Local: Specify _____

Identified Need:	There is a need to recruit and retain excellent teachers, administrators, and support staff who believe in and can communicate the VCUSD mission and vision to ensure that ALL students are college and career ready. This is evidenced by student achievement data, retention data, and stakeholder data		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>Priority 1: Basic</p> <ul style="list-style-type: none"> A. 100% of teachers appropriately credentialed for teaching assignments B. 10% increase in staff members getting a satisfactory evaluation C. 10% increase in teacher retention rate D. 100% of Students have access to standards aligned instructional materials as measured by Williams Report E. 100% of facilities in good repair as measured by Williams Report
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Highly Qualified Staff: Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning: recruitment travel, advertising, reproduction, exam fees, test prep/materials, tuition support in key content areas</p>	District-wide	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$55,000 Services and Other Operating Exp. \$45,000 General Fund Restricted Services and Other Operating Exp. \$44,000</p>
<p>Beginning Teacher Support and Assessment (BTSA) Induction: Support for two-year teacher induction program for preliminary credentialed teachers in a job-embedded formative assessment system of support and professional development to fulfill the requirements for the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials</p>	District-wide	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$213,500 Benefits \$44,500 Books & Supplies \$40,000</p>

<p>Teacher/Staff Recognition Program: Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching; instructional creativity; student and parent engagement efforts; incentives, awards and associated materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$40,000</p>
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LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 1: Basic A. 100% of teachers appropriately credentialed for teaching assignments B. 10% increase in staff members getting a satisfactory evaluation C. 10% increase in teacher retention rate D. 100% of Students have access to standards aligned instructional materials as measured by Williams Report E. 100% of facilities in good repair as measured by Williams Report</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Highly Qualified Staff: Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning: recruitment travel, advertising, reproduction, exam fees, test prep/materials, tuition support in key content areas</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$55,000 Services and Other Operating Exp. \$45,000 General Fund Restricted Services and Other Operating Exp. \$44,000</p>
<p>Beginning Teacher Support and Assessment (BTSA) Induction: Support for two-year teacher induction program for preliminary credentialed teachers in a job-embedded formative assessment system of support and professional development to fulfill the requirements for the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$213,500 Benefits \$44,500 Books & Supplies \$40,000</p>

<p>Teacher/Staff Recognition Program: Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching; instructional creativity; student and parent engagement efforts; incentives, awards and associated materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$40,000</p>
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LCAP Year 3 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 1: Basic A. 100% of teachers appropriately credentialed for teaching assignments B. 10% increase in staff members getting a satisfactory evaluation C. 10% increase in teacher retention rate D. 100% of Students have access to standards aligned instructional materials as measured by Williams Report E. 100% of facilities in good repair as measured by Williams Report</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Highly Qualified Staff: Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning: recruitment travel, advertising, reproduction, exam fees, test prep/materials, tuition support in key content areas</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$55,000 Services and Other Operating Exp. \$45,000 General Fund Restricted Services and Other Operating Exp. \$44,000</p>
<p>Beginning Teacher Support and Assessment (BTSA) Induction: Support for two-year teacher induction program for preliminary credentialed teachers in a job-embedded formative assessment system of support and professional development to fulfill the requirements for the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$213,500 Benefits \$44,500 Books & Supplies \$40,000</p>

<p>Teacher/Staff Recognition Program: Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching; instructional creativity; student and parent engagement efforts; incentives, awards and associated materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$40,000</p>
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7. Achievement gap eliminated

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

Identified Need:	There is a need to ensure that supports and interventions are in place to ensure student successes as evidenced by the achievement gap still evident in the 4 year cohort graduation data		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>Priority 4: Pupil Achievement</p> <p>A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency</p> <p>B. The Academic Performance Index is not relevant at this time and cannot be used</p> <p>C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report</p> <p>D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT</p> <p>E. Increase English Learner reclassification rate by 5 percentage points</p> <p>F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam</p> <p>G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points</p> <p>Priority 8: Pupil Outcomes</p> <p>A. 100% of students in grades 9-12 will be provided enhanced technology experiences to enhance learning as evidenced by successful completion of Academy capstone course</p>		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Science/Technology/ Engineering/Arts/Math (STEAM) Education support:</p> <p>A. Coordinator (1.0 full time; certificated): Program Coordination</p> <p>B. Teacher Leader (3.0 full time; certificated): Instructional coaches; program support</p> <p>C. Content Specialists (7-8 Full time; classified) support district level design and implementation</p> <p>D. Specialists (7.5 full time; .1 – half time/site; classified): support site STEAM instruction and activities</p> <p>E. Materials and equipment; district and site allocation distribution</p>	<p>District-wide</p> <p>School-wide: All TK-5; All K-8</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted</p> <p>Cert. Salaries \$346,819</p> <p>Class. Salaries \$553,197</p> <p>Benefits \$353,141</p> <p>Books & Supplies \$121,000</p> <p>Services and Other Operating Exp. \$80,000</p>

<p>Field Trips - Instruction and Learning Support: Grade level objectives: K-1 Community / 2-4th Science or History / 5 UC Berkeley / 6-8 STEAM support / 9-12 Academy support; formula distribution to sites for transportation and associated costs i.e. entrance fees</p>	<p>District-wide</p>	<p><u>X ALL</u> ----- <u>OR:</u> <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$301,456</p>
<p>Adkins Program: College/Career preparatory program; life skills, rights to passage, tutoring, mentoring services; consultants/mentors, teacher/staff time salary/benefits; travel support</p>	<p>District-wide All 9-12</p>	<p>- <u>X ALL</u> ----- <u>OR:</u> <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$14,200 Class. Salaries \$20,000 Benefits \$8,783 Services and Other Operating Exp. \$57,700</p>
<p>Immigrant student support: Programs and services as determined to support academic, language and acculturation needs; teacher time and materials for student and parent support programs</p>	<p>District-wide</p>	<p>- <u>ALL</u> ----- <u>OR:</u> <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient X Other</u> <u>Subgroups: Immigrant</u> _____</p>	<p>General Fund Restricted Cert. Salaries \$4,500 Benefits \$500 Books & Supplies \$12,848</p>
<p>Revolution Prep: Web-based differentiated math and college preparatory support program; software renewal; no cost in 16-17</p>	<p>District / School-wide: All students grades 6-12-wide</p>	<p><u>X ALL</u> ----- <u>OR:</u> <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$0</p>

<p>Summer Bridge program: Grade span transition supports Elementary to Middle Schools; Middle to High Schools; teacher time; materials; reproduction; field trip</p>	<p>District-wide rising 5th and 8th</p>	<p><u> X ALL</u> ----- <u>OR:</u> <u> Low Income pupils English Learners</u> <u> Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$23,814 Class. Salaries \$4,671 Benefits \$6,516 Books & Supplies \$10,000 Services and Other Operating Exp. \$5,000</p>
<p>Professional Development (English Learner): Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within two years; to create rigorous and engaging lessons; trainer/teacher/staff time salary/benefits</p>	<p>District-wide</p>	<p><u> ALL</u> ----- <u>OR:</u> <u> Low Income pupils X English Learners</u> <u> Foster Youth X Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Restricted Cert. Salaries \$55,000 Class. Salaries \$5,000 Benefits \$15,000 Books & Supplies \$9,209 Services and Other Operating Exp. \$12,743</p>
<p>Latino Scholars: Extracurricular college/career preparatory program - life skills, rights to passage, tutoring, mentoring services; focus on unique needs of English Learner and Latino students; consultants/mentors, teacher/staff time salary/benefits; travel support</p>	<p>School-wide VHS pilot</p>	<p><u> ALL</u> ----- <u>OR:</u> <u> Low Income pupils X English Learners</u> <u> Foster Youth X Redesignated fluent English proficient X Other</u> <u>Subgroups: Latino</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$27,920 Class. Salaries \$12,457 Benefits \$9,624 Books & Supplies \$10,000 Services and Other Operating Exp. \$10,000</p>

<p>English Language Development (ELD) interventions: Prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs); teacher/staff time salary/benefits; materials; software; program training as necessary</p>	<p>District-wide</p>	<p><u> ALL </u> ----- OR: <u> Low Income pupils X English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$41,058 Benefits \$8,942 Books & Supplies \$330,000 Services and Other Operating Exp. \$20,000</p>
<p>Bilingual Tutors:</p> <ul style="list-style-type: none"> 15.25 full time total / .75 full time per site; classified; Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects 	<p>School-wide all K-5: all K-8: 9-12: JBHS / VHS</p>	<p><u> ALL </u> ----- OR: <u> Low Income pupils X English Learners </u> <u> Foster Youth X Redesignated fluent English proficient Other </u> Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$390,661 Benefits \$180,040</p>
<p>District English Learner Teacher Leaders:</p> <ul style="list-style-type: none"> 1.6 full time; certificated: Provide EL program instructional support and coaching 	<p>District-wide</p>	<p><u> ALL </u> ----- OR: <u> Low Income pupils X English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> Subgroups:(Specify) _____</p>	<p>General Fund Restricted Cert. Salaries \$110,984 Benefits \$31,905</p>
<p>Foster Youth Supports Provide academic, social emotional, behavioral, and educational access supports targeted for, and to, the unique needs of foster students, families and staff; instructional and other materials; supplies; staff time; consultant support</p>	<p>District-wide</p>	<p><u> ALL </u> ----- OR: <u> Low Income pupils English Learners </u> <u> X Foster Youth Redesignated fluent English proficient Other </u> Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$30,000 Benefits \$6,000 Books & Supplies \$34,000 Services and Other Operating Exp. \$30,000</p>

<p>Math and English language arts interventions: Priority needs students with focus on grades K-3; teacher time salary/benefits; formula distribution to sites</p>	<p>District-wide</p>	<p><u>ALL</u> ----- <u>OR:</u> <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u>_____</p>	<p>General Fund Unrestricted Cert. Salaries \$213,352 Benefits \$46,468 Books & Supplies \$140,000</p>
<p>Credit recovery: Support programs for credit deficient students: teacher time for training and program delivery; software; curriculum; materials/supplies; 0/7th period</p>	<p>School-wide all High Schools</p>	<p><u>ALL</u> ----- <u>OR:</u> <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u>_____</p>	<p>General Fund Unrestricted Cert. Salaries \$376,106 Class. Salaries \$13,000 Benefits \$113,894 Books & Supplies \$87,000 Services and Other Operating Exp. \$10,000</p>
<p>After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools</p>	<p>School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA 6-8 FMS; HMS; SMS</p>	<p><u>ALL</u> ----- <u>OR:</u> <input checked="" type="checkbox"/> <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u>_____</p>	<p>General Fund Restricted Cert. Salaries \$134,789 Class. Salaries \$572,372 Benefits \$249,597 Books & Supplies \$121,546 Services and Other Operating Exp. \$515,244</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

Priority 4: Pupil Achievement

- A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency
- B. The Academic Performance Index is not relevant at this time and cannot be used
- C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report
- D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT
- E. Increase English Learner reclassification rate by 5 percentage points
- F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam
- G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points

Priority 8: Pupil Outcomes

- A. 100% of students in grades 9-12 will be provided enhanced technology experiences to enhance learning as evidenced by successful completion of Academy capstone course

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Science/Technology/ Engineering/Arts/Math (STEAM) Education support:</p> <ul style="list-style-type: none"> A. Coordinator (1.0 full time; certificated): Program Coordination B. Teacher Leader (3.0 full time; certificated): Instructional coaches; program support C. Content Specialists (7-8 Full time; classified) support district level design and implementation D. Specialists (7.5 full time; .1 – half time/site; classified): support site STEAM instruction and activities E. Materials and equipment; district and site allocation distribution 	<p>District-wide School-wide: All TK-5; All K-8</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$346,819 Class. Salaries \$553,197 Benefits \$353,141 Books & Supplies \$121,000 Services and Other Operating Exp. \$80,000</p>
<p>Student data support technician:</p> <ul style="list-style-type: none"> • 1.0 full time, classified: provide timely, relevant, consistent student data to support appropriately responsive system to student need 	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Class. Salaries \$49,247 Benefits \$33,983</p>

<p>Adkins Program: College/Career preparatory program; life skills, rights to passage, tutoring, mentoring services; consultants/mentors, teacher/staff time salary/benefits; travel support</p>	<p>District-wide All 9-12</p>	<p><u> </u> <u>X ALL</u> ----- <u>OR:</u> <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$14,200 Class. Salaries \$20,000 Benefits \$8,783 Services and Other Operating Exp. \$57,700</p>
<p>Immigrant student support: Programs and services as determined to support academic, language and acculturation needs; teacher time and materials for student and parent support programs</p>	<p>District-wide</p>	<p><u> </u> <u>ALL</u> ----- <u>OR:</u> <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u>X</u> Other <u>Subgroups: Immigrant</u> _____</p>	<p>General Fund Restricted Cert. Salaries \$4,500 Benefits \$500 Books & Supplies \$12,848</p>
<p>Revolution Prep: Web-based differentiated math and college preparatory support program; software renewal; no cost in 16-17</p>	<p>District / School-wide: All students grades 6-12-wide</p>	<p><u> </u> <u>X ALL</u> ----- <u>OR:</u> <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$200,000</p>
<p>Summer Bridge program: Grade span transition supports Elementary to Middle Schools; Middle to High Schools; teacher time; materials; reproduction; field trip</p>	<p>District-wide rising 5th and 8th</p>	<p><u> </u> <u>X ALL</u> ----- <u>OR:</u> <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$23,814 Class. Salaries \$4,671 Benefits \$6,516 Books & Supplies \$10,000 Services and Other Operating Exp. \$5,000</p>

<p>Professional Development (English Learner): Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within two years; to create rigorous and engaging lessons; trainer/teacher/staff time salary/benefits</p>	<p>District-wide</p>	<p><u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils X English Learners </u> <u> Foster Youth X Redesignated fluent English proficient Other </u> <u>Subgroups:(Specify) _____ </u></p>	<p>General Fund Restricted Cert. Salaries \$55,000 Class. Salaries \$5,000 Benefits \$15,000 Books & Supplies \$9,209 Services and Other Operating Exp. \$12,743</p>
<p>Latino Scholars: Extracurricular college/career preparatory program - life skills, rights to passage, tutoring, mentoring services; focus on unique needs of English Learner and Latino students; consultants/mentors, teacher/staff time salary/benefits; travel support</p>	<p>School-wide VHS pilot</p>	<p><u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils X English Learners </u> <u> Foster Youth X Redesignated fluent English proficient X Other </u> <u>Subgroups: Latino _____ </u></p>	<p>General Fund Unrestricted Cert. Salaries \$27,920 Class. Salaries \$12,457 Benefits \$9,624 Books & Supplies \$10,000 Services and Other Operating Exp. \$10,000</p>
<p>English Language Development (ELD) interventions: Prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs); teacher/staff time salary/benefits; materials; software; program training as necessary</p>	<p>District-wide</p>	<p><u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils X English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> <u>Subgroups:(Specify) _____ </u></p>	<p>General Fund Unrestricted Cert. Salaries \$41,058 Benefits \$8,942 Books & Supplies \$330,000 Services and Other Operating Exp. \$20,000</p>

<p>Bilingual Tutors:</p> <ul style="list-style-type: none"> 15.25 full time total / .75 full time per site; classified; Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects 	<p>School-wide all K-5: all K-8: 9-12: JBHS / VHS</p>	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$390,661 Benefits \$180,040</p>
<p>District English Learner Teacher Leaders:</p> <ul style="list-style-type: none"> 1.6 full time; certificated: Provide EL program instructional support and coaching 	<p>District-wide</p>	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Restricted Cert. Salaries \$110,984 Benefits \$31,905</p>
<p>Foster Youth Supports Provide academic, social emotional, behavioral, and educational access supports targeted for, and to, the unique needs of foster students, families and staff; instructional and other materials; supplies; staff time; consultant support</p>	<p>District-wide</p>	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$30,000 Benefits \$6,000 Books & Supplies \$34,000 Services and Other Operating Exp. \$30,000</p>
<p>Math and English language arts interventions: Priority needs students with focus on grades K-3; teacher time salary/benefits; formula distribution to sites</p>	<p>District-wide</p>	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$213,352 Benefits \$46,468 Books & Supplies \$140,000</p>

<p>Credit recovery: Support programs for credit deficient students: teacher time for training and program delivery; software; curriculum; materials/supplies; 0/7th period</p>	<p>School-wide all High Schools</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u></p>	<p>General Fund Unrestricted Cert. Salaries \$376,106 Class. Salaries \$13,000 Benefits \$113,894 Books & Supplies \$87,000 Services and Other Operating Exp. \$10,000</p>
<p>After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools</p>	<p>School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA 6-8 FMS; HMS; SMS</p>	<p><u>ALL</u> ----- OR: <u>X Low Income pupils English Learners</u> <u>Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)</u></p>	<p>General Fund Restricted Cert. Salaries \$134,789 Class. Salaries \$572,372 Benefits \$249,597 Books & Supplies \$121,546 Services and Other Operating Exp. \$515,244</p>

LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 4: Pupil Achievement</p> <ul style="list-style-type: none"> A. Students passing local math assessments will increase by 5 percentage points; Students passing local ELA assessments will increase by 5 percentage points; Students proficient on the CAASPP math will increase by 5 percentage points; Students proficient on the CAASPP ELA will increase by 5 percentage points; Students required to take the California Standards Test in Science will increase 5 percentage point gain in proficiency B. The Academic Performance Index is not relevant at this time and cannot be used C. 5 percentage point increase in UC/CSU requirements as measured by 4 year cohort report D. 5 percentage point increase of EL Students making progress toward English Proficiency as Measured by the CELDT E. Increase English Learner reclassification rate by 5 percentage points F. 5 percentage point increase of students earning a 3 or higher on at least one AP exam G. Increase the total number of students who participate in the Early Assessment Program by 95%, and increase those scoring ready and conditional by 5 percentage points
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<p>College and Career Program College and Career Program</p> <p>A. Liaison; 2.0 full time; classified: Support work-based learning opportunities and Community College articulation</p> <p>B. Counselor(2.0 FTE; certificated): Support student transitions to institutions of higher learning</p> <p>C. Work-Based Learning Teacher (2.0 full time; certificated): Facilitate work-based learning opportunities for students and business community</p>	<p>School-wide JFHS / VEA JBHS / VHS School-wide JBHS / VHS District-wide</p>	<p><u> X </u> <u>ALL</u> ----- <u>OR:</u> <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Class. Salaries \$53,178 Benefits \$27,538 General Fund Restricted Cert. Salaries \$420,000 Benefits \$120,000</p>
<p>Professional Development – Collaboration: Substitutes to provide 2 release days per teacher for peer observation with Lesson Study focus</p>	<p>District-wide</p>	<p><u> X </u> <u>ALL</u> ----- <u>OR:</u> <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$150,040 Benefits \$32,679</p>
<p>Field Trips - Instruction and Learning Support: Grade level objectives: K-1 Community / 2-4^h Science or History / 5 UC Berkeley / 6-8 STEAM support / 9-12 Academy support; formula distribution to sites for transportation and associated costs i.e. entrance fees</p>	<p>District-wide</p>	<p><u> X </u> <u>ALL</u> ----- <u>OR:</u> <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$301,456</p>
<p>Adkins Program: College/Career preparatory program; life skills, rights to passage, tutoring, mentoring services; consultants/mentors, teacher/staff time salary/benefits; travel support</p>	<p>District-wide All 9-12</p>	<p><u> - </u> <u>ALL</u> ----- <u>OR:</u> <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$14,200 Class. Salaries \$20,000 Benefits \$8,783 Services and Other Operating Exp. \$57,700</p>

<p>Immigrant student support: Programs and services as determined to support academic, language and acculturation needs; teacher time and materials for student and parent support programs</p>	<p>District-wide</p>	<p><u> </u> <u>ALL</u> ----- <u>OR:</u> <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>X Other</u> <u>Subgroups: Immigrant</u> _____</p>	<p>General Fund Restricted Cert. Salaries \$4,500 Benefits \$500 Books & Supplies \$12,848</p>
<p>Revolution Prep: Web-based differentiated math and college preparatory support program; software renewal; no cost in 16-17</p>	<p>District / School-wide: All students grades 6-12-wide</p>	<p><u> </u> <u>X ALL</u> ----- <u>OR:</u> <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$200,000</p>
<p>Summer Bridge program: Grade span transition supports Elementary to Middle Schools; Middle to High Schools; teacher time; materials; reproduction; field trip</p>	<p>District-wide rising 5th and 8th</p>	<p><u> </u> <u>X ALL</u> ----- <u>OR:</u> <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$23,814 Class. Salaries \$4,671 Benefits \$6,516 Books & Supplies \$10,000 Services and Other Operating Exp. \$5,000</p>
<p>Professional Development (English Learner): Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within two years; to create rigorous and engaging lessons; trainer/teacher/staff time salary/benefits</p>	<p>District-wide</p>	<p><u> </u> <u>ALL</u> ----- <u>OR:</u> <u> </u> <u>Low Income pupils</u> <u> </u> <u>X English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>X Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Restricted Cert. Salaries \$55,000 Class. Salaries \$5,000 Benefits \$15,000 Books & Supplies \$9,209 Services and Other Operating Exp. \$12,743</p>

<p>Latino Scholars: Extracurricular college/career preparatory program - life skills, rights to passage, tutoring, mentoring services; focus on unique needs of English Learner and Latino students; consultants/mentors, teacher/staff time salary/benefits; travel support</p>	<p>School-wide VHS pilot</p>	<p><u> </u> <u>ALL</u> ----- OR: <u> </u> <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u>X</u> <u>Redesignated fluent English proficient</u> <u>X</u> <u>Other</u> <u>Subgroups: Latino</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$27,920 Class. Salaries \$12,457 Benefits \$9,624 Books & Supplies \$10,000 Services and Other Operating Exp. \$10,000</p>
<p>English Language Development (ELD) interventions: Prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs); teacher/staff time salary/benefits; materials; software; program training as necessary</p>	<p>District-wide</p>	<p><u> </u> <u>ALL</u> ----- OR: <u> </u> <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Cert. Salaries \$41,058 Benefits \$8,942 Books & Supplies \$330,000 Services and Other Operating Exp. \$20,000</p>
<p>Bilingual Tutors:</p> <ul style="list-style-type: none"> 15.25 full time total / .75 full time per site; classified; Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects 	<p>School-wide all K-5: all K-8: 9-12: JBHS / VHS</p>	<p><u> </u> <u>ALL</u> ----- OR: <u> </u> <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u>X</u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Unrestricted Class. Salaries \$390,661 Benefits \$180,040</p>
<p>District English Learner Teacher Leaders:</p> <ul style="list-style-type: none"> 1.6 full time; certificated: Provide EL program instructional support and coaching 	<p>District-wide</p>	<p><u> </u> <u>ALL</u> ----- OR: <u> </u> <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other</u> <u>Subgroups:(Specify)</u> _____</p>	<p>General Fund Restricted Cert. Salaries \$110,984 Benefits \$31,905</p>

<p>Foster Youth Supports Provide academic, social emotional, behavioral, and educational access supports targeted for, and to, the unique needs of foster students, families and staff; instructional and other materials; supplies; staff time; consultant support</p>	<p>District-wide</p>	<p><u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils English Learners </u> <u> X Foster Youth Redesignated fluent English proficient Other </u> <u>Subgroups:(Specify) </u></p>	<p>General Fund Unrestricted Cert. Salaries \$30,000 Benefits \$6,000 Books & Supplies \$34,000 Services and Other Operating Exp. \$30,000</p>
<p>Math and English language arts interventions: Priority needs students with focus on grades K-3; teacher time salary/benefits; formula distribution to sites</p>	<p>District-wide</p>	<p><u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> <u>Subgroups:(Specify) </u></p>	<p>General Fund Unrestricted Cert. Salaries \$213,352 Benefits \$46,468 Books & Supplies \$140,000</p>
<p>Credit recovery: Support programs for credit deficient students: teacher time for training and program delivery; software; curriculum; materials/supplies; 0/7th period</p>	<p>School-wide all High Schools</p>	<p><u> ALL </u> ----- <u>OR:</u> <u> Low Income pupils English Learners </u> <u> Foster Youth Redesignated fluent English proficient Other </u> <u>Subgroups:(Specify) </u></p>	<p>General Fund Unrestricted Cert. Salaries \$376,106 Class. Salaries \$13,000 Benefits \$113,894 Books & Supplies \$87,000 Services and Other Operating Exp. \$10,000</p>

<p>After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools</p>	<p>School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA 6-8 FMS; HMS; SMS</p>	<p><u> ALL </u> ----- OR: <u> X </u> Low Income pupils English Learners <u> </u> Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____</p>	<p>General Fund Restricted Cert. Salaries \$134,789 Class. Salaries \$572,372 Benefits \$249,597 Books & Supplies \$121,546 Services and Other Operating Exp. \$515,244</p>
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	8. Student attendance and enrollment rates increased	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	There is a need for consistent and punctual school attendance in order to ensure that our students reach proficiency as evidenced from data that links poor attendance to poor student achievement. Most compelling we know of studies that link poor kinder attendance outcomes to poor high school graduation rates.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Priority 5: Pupil Engagement A. Increase Average Daily Attendance by 1 percentage point B. Decrease chronic absenteeism by 10% C. Decrease Middle School dropout rate to 0% as measured by data collected in AERIES D. Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report E. Increase High School graduation rate by 5 percentage points
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Nutrition Education and Obesity Prevention: Provide nutrition education and cooking demonstrations to students; hydration stations; physical activity support to support general health in and attendance	School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	General Fund Unrestricted Class. Salaries \$140,219 Benefits \$61,938 Books & Supplies \$6,000 Services and Other Operating Exp. \$4,000
Attendance Program: Student attendance support and incentive program; incentives, awards and associated supplies/materials	District Wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	General Fund Unrestricted Books & Supplies \$40,000

<p>Student Clubs: Support student engagement and learning through high interest clubs and organizations; materials/supplies; formula allocation to sites</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$80,000</p>
<p>LCAP Year 2: 2017-2018</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 5: Pupil Engagement</p> <ul style="list-style-type: none"> A. Increase Average Daily Attendance by 1 percentage point B. Decrease chronic absenteeism by 10% C. Decrease Middle School dropout rate by 0% as measured by data collected in AERIES D. Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report E. Increase High School graduation rate by 5 percentage points 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Nutrition Education and Obesity Prevention: Provide nutrition education and cooking demonstrations to students; hydration stations; physical activity support to support general health in and attendance</p>	<p>School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Class. Salaries \$140,219 Benefits \$61,938 Books & Supplies \$6,000 Services and Other Operating Exp. \$4,000</p>
<p>Attendance Program: Student attendance support and incentive program; incentives, awards and associated supplies/materials</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$40,000</p>
<p>Student Clubs: Support student engagement and learning through high interest clubs and organizations; materials/supplies; formula allocation to sites</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Books & Supplies \$80,000</p>

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Priority 5: Pupil Engagement A. Increase Average Daily Attendance by 1 percentage point B. Decrease chronic absenteeism by 10% C. Decrease Middle School dropout rate by 0% as measured by data collected in AERIES D. Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report E. Increase High School graduation rate by 5 percentage points		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Nutrition Education and Obesity Prevention: Provide nutrition education and cooking demonstrations to students; hydration stations; physical activity support to support general health in and attendance	School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	General Fund Unrestricted Class. Salaries \$140,219 Benefits \$61,938 Books & Supplies \$6,000 Services and Other Operating Exp. \$4,000
Attendance Program: Student attendance support and incentive program; incentives, awards and associated supplies/materials	District Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	General Fund Unrestricted Books & Supplies \$40,000
Student Clubs: Support student engagement and learning through high interest clubs and organizations; materials/supplies; formula allocation to sites	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	General Fund Unrestricted Books & Supplies \$80,000

9. Dropout rate significantly decreased

Related State and/or Local Priorities:

1__ 2__ 3__ 4__ 5 X 6__ 7__ 8__

COE only: 9__ 10__

Local: Specify _____

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

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Priority 5: Pupil Engagement
	<ul style="list-style-type: none"> A. Increase Average Daily Attendance by 1 percentage point B. Decrease chronic absenteeism by 10% C. Decrease Middle School dropout rate by 0% as measured by data collected in AERIES D. Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report E. Increase High School graduation rate by 5 percentage points

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Restorative Practices: Support social emotional well-being of students; Restorative Justice Training; <ul style="list-style-type: none"> • Counselors, 2 full time; certificated; • Social Workers, 2 full time; certificated • Consultant contract: PD and support 	District-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	General Fund Unrestricted Cert. Salaries \$215,992 Benefits \$76,502 Services and Other Operating Exp. \$70,000
Trauma Informed Care: Staff training and supports to students experiencing trauma	District-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	General Fund Restricted Cert. Salaries \$14,700 Class. Salaries \$4,600 Benefits \$3,700 Books & Supplies \$10,000 Services and Other Operating Exp. \$17,000

<p>Expecting and Parenting student support program: comprehensive, integrated, community-linked, school-based support program for students and their children; staff; materials/supplies</p>	<p>School-wide: All 9-12</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$96,000 Benefits \$42,000 Books & Supplies \$10,000</p>
<p>Youth Court Program: Restorative justice through peer accountability supports as determined; teacher/staff time salary/benefits; materials and supplies</p>	<p>School-Wide All 9-12</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$50,000</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 5: Pupil Engagement</p> <ul style="list-style-type: none"> A. Increase Average Daily Attendance by 1 percentage point B. Decrease chronic absenteeism by 10% C. Decrease Middle School dropout rate by 0% as measured by data collected in AERIES D. Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report E. Increase High School graduation rate by 5 percentage points
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Restorative Practices: Support social emotional well-being of students; Restorative Justice Training;</p> <ul style="list-style-type: none"> • Counselors, 2 full time; certificated; • Social Workers, 2 full time; certificated • Consultant contract: PD and support 	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>General Fund Unrestricted Cert. Salaries \$215,992 Benefits \$76,502 Services and Other Operating Exp. \$70,000</p>
<p>Trauma Informed Care: Staff training and supports to students experiencing trauma</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>General Fund Restricted Cert. Salaries \$14,700</p>

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Class. Salaries \$4,600 Benefits \$3,700 Books & Supplies \$10,000 Services and Other Operating Exp. \$17,000
Expecting and Parenting student support program: comprehensive, integrated, community-linked, school-based support program for students and their children; staff; materials/supplies	School-wide: All 9-12	<u> X ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	General Fund Unrestricted Cert. Salaries \$96,000 Benefits \$42,000 Books & Supplies \$10,000
Youth Court Program: Restorative justice through peer accountability supports as determined; teacher/staff time salary/benefits; materials and supplies	School-Wide All 9-12	<u> X ALL</u> ----- OR: <u> Low Income pupils English Learners</u> <u> Foster Youth Redesignated fluent English proficient Other</u> Subgroups:(Specify)_____	General Fund Unrestricted Services and Other Operating Exp. \$50,000
LCAP Year 3: 2018-2019			
Expected Annual Measurable Outcomes:	Priority 5: Pupil Engagement A. Increase Average Daily Attendance by 1 percentage point B. Decrease chronic absenteeism by 10% C. Decrease Middle School dropout rate by 0% as measured by data collected in AERIES D. Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report E. Increase High School graduation rate by 5 percentage points		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>Restorative Practices: Support social emotional well-being of students; Restorative Justice Training;</p> <ul style="list-style-type: none"> • Counselors, 2 full time; certificated; • Social Workers, 2 full time; certificated • Consultant contract: PD and support 	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$215,992 Benefits \$76,502 Services and Other Operating Exp. \$70,000</p>
<p>Trauma Informed Care: Staff training and supports to students experiencing trauma</p>	<p>District-wide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Restricted Cert. Salaries \$14,700 Class. Salaries \$4,600 Benefits \$3,700 Books & Supplies \$10,000 Services and Other Operating Exp. \$17,000</p>
<p>Expecting and Parenting student support program: comprehensive, integrated, community-linked, school-based support program for students and their children; staff; materials/supplies</p>	<p>School-wide: All 9-12</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$96,000 Benefits \$42,000 Books & Supplies \$10,000</p>
<p>Youth Court Program: Restorative justice through peer accountability supports as determined; teacher/staff time salary/benefits; materials and supplies</p>	<p>School-Wide All 9-12</p>	<p><u> X </u> ALL ----- OR: <u> Low Income pupils English Learners</u> <u> Foster Youth Redesignated fluent English proficient Other</u> <u>Subgroups:(Specify)_____</u></p>	<p>General Fund Unrestricted Services and Other Operating Exp. \$50,000</p>

	10. Reduce referrals, suspensions and expulsions	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	There is a need for Positive School Culture strategy results in effective discipline practices that result in keeping all students in the classroom for as many minutes as possible as evidenced by our current data
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Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Priority 6: School Climate A. Decrease pupil suspension rates by 10% B. Decrease pupil expulsion rates by 10% C. Decrease expulsions by 10%; decrease disproportionality of discipline incidents by 10%; Increase the number of student Restorative Justice circles held by 10%; Increase number of cases referred to Youth Court by 10%; 10 percentage point gain in school climate as measured by key portions of CHKS
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Psychologist / counselors: <ul style="list-style-type: none"> 3.0 full time, certificated; support social emotional needs of non- Special Education students; Spanish bilingual preferred Mental Health Specialists, 9 FTE, under direction of psychologists 	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Unrestricted Cert. Salaries \$245,226 Class. Salaries \$420,464 Benefits \$232,165
Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	General Fund Restricted Cert. Salaries \$8,000 Class. Salaries \$14,000 Benefits \$5,000 Books & Supplies \$6,000 Services and Other Operating Exp. \$167,000

<p>Address disproportionate discipline outcomes: Support improved multiple practices i.e. extend Positive Youth Justice Initiative concept to middle and elementary schools; parent/district partnerships support; as well as development and implementation of new efforts to eliminate disproportionate demographic discipline outcomes</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$49,270 Class. Salaries \$31,140 Benefits \$19,590 Books & Supplies \$5,000 Services and Other Operating Exp. \$55,000</p>
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LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 6: School Climate A. Decrease pupil suspension rates by 10% B. Decrease pupil expulsion rates by 10% C. Decrease expulsions by 10%; decrease disproportionality of discipline incidents by 10%; Increase the number of student Restorative Justice circles held by 10%; Increase number of cases referred to Youth Court by 10%; 10 percentage point gain in school climate as measured by key portions of CHKS</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Psychologist / counselors:</p> <ul style="list-style-type: none"> 3.0 FTE, certificated; support social emotional needs of non-Special Education students; Spanish bilingual preferred Mental Health Specialists, 6 FTE, .5 per prioritized sites; under direction of psychologists 	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$245,226 Class. Salaries \$420,464 Benefits \$232,165</p>
<p>Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>General Fund Restricted Cert. Salaries \$8,000 Class. Salaries \$14,000 Benefits \$5,000 Books & Supplies \$6,000</p>

			Services and Other Operating Exp. \$167,000
<p>Address disproportionate discipline outcomes: Support improved multiple practices i.e. extend Positive Youth Justice Initiative concept to middle and elementary schools; parent/district partnerships support; as well as development and implementation of new efforts to eliminate disproportionate demographic discipline outcomes</p>	District-wide	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$49,270 Class. Salaries \$31,140 Benefits \$19,590 Books & Supplies \$5,000 Services and Other Operating Exp. \$55,000</p>

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	<p>Priority 6: School Climate</p> <p>A. Decrease pupil suspension rates by 10%</p> <p>B. Decrease pupil expulsion rates by 10%</p> <p>C. Decrease expulsions by 10%; decrease disproportionality of discipline incidents by 10%; Increase the number of student Restorative Justice circles held by 10%; Increase number of cases referred to Youth Court by 10%; 10 percentage point gain in school climate as measured by key portions of CHKS</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Psychologist / counselors:</p> <ul style="list-style-type: none"> 3.0 FTE, certificated; support social emotional needs of non-Special Education students; Spanish bilingual preferred Mental Health Specialists, 6 FTE, .5 per prioritized sites; under direction of psychologists 	District-wide	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>General Fund Unrestricted Cert. Salaries \$245,226 Class. Salaries \$420,464 Benefits \$232,165</p>
<p>Positive Youth Justice Initiative: Systems to support students involved in child welfare and juvenile justice system</p>	District-wide	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>General Fund Restricted Cert. Salaries \$8,000 Class. Salaries \$14,000</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Benefits \$5,000 Books & Supplies \$6,000 Services and Other Operating Exp. \$167,000
<p>Address disproportionate discipline outcomes: Support improved multiple practices i.e. extend Positive Youth Justice Initiative concept to middle and elementary schools; parent/district partnerships support; as well as development and implementation of new efforts to eliminate disproportionate demographic discipline outcomes</p>	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<p>General Fund Unrestricted Cert. Salaries \$49,270 Class. Salaries \$31,140 Benefits \$19,590 Books & Supplies \$5,000 Services and Other Operating Exp. \$55,000</p>

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	1. All students performing at grade level	Related State and/or Local Priorities: 1__ 2__ <u>X</u> 3__ 4__ <u>X</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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LCAP Year: 2015-16

Expected Annual Measurable Outcomes:	A. Students proficient on CAASP will increase by 5 percentage points. B. 100% of students will have access to standards aligned instructional materials as identified in the Williams Reports C. Site level plans will contain plans for CCSS implementation, for all students including English Learners, and professional development. D. 5 percentage point increase in 4 Year cohort graduation rate. E. 5 percentage point increase in UC/CSU requirements as measured by 4 year Cohort report. F. 5 percentage point increase of EL students reclassified to Fluent English Proficient G. 5 percentage point Increase of EL Students making progress toward English Proficiency as Measured by the CELDT H. 5 percentage point increase of students earning a 3 or higher on at least one AP exam. I. 5 percentage point increase of ready and conditionally ready for college as measure by the EAP. J. The Academic Performance Index is not relevant at this time and cannot be used.	Actual Annual Measurable Outcomes:	A. CAASPP Results <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure: % Prof and Above</th> <th>Group</th> <th>2014-2015</th> <th>2015-2016</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>SBAC ELA</td> <td>All students</td> <td>25%</td> <td>TBD</td> <td>30%</td> </tr> <tr> <td>SBAC Math</td> <td>Grades 3-8, 11</td> <td>17%</td> <td>TBD</td> <td>22%</td> </tr> <tr> <td rowspan="3">Science</td> <td>Grade 5</td> <td>35%</td> <td>TBD</td> <td>40%</td> </tr> <tr> <td>Grade 8</td> <td>38%</td> <td>TBD</td> <td>43%</td> </tr> <tr> <td>Grade 11</td> <td>22%</td> <td>TBD</td> <td>27%</td> </tr> </tbody> </table> B. Percent Student Access to Standards Aligned Instructional Materials <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Williams Report</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> C. Outcome Met: All Site level plans contain plans for CCSS implementation for all students, including English Learners. All site level plans contain plans for professional development.	Measure: % Prof and Above	Group	2014-2015	2015-2016	Target	SBAC ELA	All students	25%	TBD	30%	SBAC Math	Grades 3-8, 11	17%	TBD	22%	Science	Grade 5	35%	TBD	40%	Grade 8	38%	TBD	43%	Grade 11	22%	TBD	27%	Measure	13-14	14-15	15-16	Target	Williams Report	100%	100%	100%	100%
Measure: % Prof and Above	Group	2014-2015	2015-2016	Target																																					
SBAC ELA	All students	25%	TBD	30%																																					
SBAC Math	Grades 3-8, 11	17%	TBD	22%																																					
Science	Grade 5	35%	TBD	40%																																					
	Grade 8	38%	TBD	43%																																					
	Grade 11	22%	TBD	27%																																					
Measure	13-14	14-15	15-16	Target																																					
Williams Report	100%	100%	100%	100%																																					
			D. 4 Year Cohort Graduation Rate <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>Group</th> <th>2013-2014</th> <th>2014-2015</th> <th>2015-2016</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Graduation Rate</td> <td>All students</td> <td>65%</td> <td>72%</td> <td>TBD</td> <td>77%</td> </tr> </tbody> </table> E. UC/CSU Requirements Met <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>18%</td> <td>21%</td> <td>TBD</td> <td>26%</td> </tr> </tbody> </table> F. Reclassification rate for English Learners as measured by CELDT <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>15%</td> <td>9%</td> <td>13%</td> <td>14%</td> </tr> </tbody> </table>	Measure	Group	2013-2014	2014-2015	2015-2016	Target	Graduation Rate	All students	65%	72%	TBD	77%	13-14	14-15	15-16	Target	18%	21%	TBD	26%	13-14	14-15	15-16	Target	15%	9%	13%	14%										
Measure	Group	2013-2014	2014-2015	2015-2016	Target																																				
Graduation Rate	All students	65%	72%	TBD	77%																																				
13-14	14-15	15-16	Target																																						
18%	21%	TBD	26%																																						
13-14	14-15	15-16	Target																																						
15%	9%	13%	14%																																						

G. English Learners Progress Towards English Proficiency as measured by CELDT

13-14	14-15	15-16	Target
48%	49%	49%	54%

H. Advanced Placement 3 or Higher

13-14	14-15	15-16	Target
41%%	33%	TBD	38%

I. EAP Conditional or Ready

Topic	13-14	14-15	15-16	Target
ELA	28%	36%	TBD	41%
Math	36%	16%	TBD	21%

J. Academic Performance Index not measured in 2015-2016

Additional Measures:

1.

English Learners will access CCSS and ELD standards for purposes of gaining academic content and English Language Proficiency as evidenced by 5 percentage point growth on CAASPP Assessments by students with CELDT levels 4 and above

Measure	14-15	15-16	Target
SBAC ELA	2%	TBD	10%
SBAC Math	2%	TBD	10%
Science 5th	3%	TBD	10%
Science 8 th	1%	TBD	10%
Science 10th	1%	TBD	10%

2. Students participating in the Early Assessment Program

Measure	14-15	15-16	Target
11 th grade ELA EAP	91%	TBD	95%
11 th Grade Math EAP	89%	TBD	95%

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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>A. Common Core Based Curriculum Adoptions: reserve funds for State Adopted CCSS ELA curriculum; carry funds to 15-16 if necessary</p> <p>B. Curriculum maintenance: ongoing replenishment of current curriculum as necessary</p>	<p><i>F 01 / URS 0900 / site 150</i> 4112: \$850K 4113: \$850K</p> <p><i>F 01 / RRS 6300:</i> 4112: \$200K 4113: \$200K</p>	<p>A. The current English Language Arts materials in classrooms were adopted over 12 years ago and are not aligned to the Common Core Standards. In order to provide students with standards aligned materials the ELA Adoption Committee convened in January 2016. ELA State Adopted materials were piloted February – March 2016. ELA materials were adopted by the VCUSD Governing Board</p>	<p>General Fund Unrestricted Books & Supplies \$1,800,000</p> <p>General Fund Restricted Books & Supplies</p>

		Approval on May 4, 2016. Having CCSS aligned materials are expected to increase student access to CCSS aligned instruction.		\$400,000
B. In order to ensure that all students have access to the appropriate instructional materials each year consumable materials are replaced as well as lost or damaged non consumable materials. These materials are necessary to ensure CCSS aligned instruction.				
Scope of service:	District-wide		District-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
Library Services: A. Library Media Clerks: 15 Library Media Technicians – 1 full time per site; salary and benefits B. Library print/eBook purchases to support common core instruction/learning and support transition to technology based learning		<i>F 01 / URS 0900 / all elem. sites</i> 2410: \$300K 3000: \$78K 4200: \$400K <i>F 01 / UR RS 0000:</i> 2410: \$165K 3000: \$75K	A. Each elementary site is in the process of developing a 21 st Century Media Center. Library media clerks have been hired for all sites to assist in the development of the Center and to support student access to materials and tools housed in the Center. B. Library eBooks were purchased for and distributed to Media Centers for students in grades 2-12 to support CCSS instruction assist in the development of the Media Centers.	General Fund Unrestricted Class. Salaries \$486,258 Benefits \$203,352 Books & Supplies \$395,914
Scope of service:	District and School-wide: all K-5, all K-8		District and School-wide: all K-5, all K-8	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
Arts Education and Integration: A. Formula distribution to all sites for site specific approach to Standards based arts education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training		<i>F 01 / URS 0900 / G 1716 / all sites – see Appendix A</i> 5800: \$130K 4310: \$130K	A. Arts education funding was allocated at the site level to purchase materials as well as consultant services to provide direct services to students. The art experiences provided students with hands on learning opportunities as well as an appreciation the arts.	General Fund Unrestricted Cert. Salaries \$2,674 Benefits \$408 Books & Supplies \$143,472

			Services and Other Operating Exp. \$93,496
Scope of service: District-wide		District-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Music Education and Integration: A. Formula distribution to all sites for site specific approach to Standards based music education and integration across curriculum in support of core proficiency; including teacher/staff professional development, arts curriculum / materials purchases, arts consultants for program delivery and/or training	<i>F 01 / URS 0900 / G 1725 / all sites – see Appendix A</i> 5800: \$130K 4310: \$130K	A. Music education funding was allocated at the site level to purchase materials as well as consultant services to provide direct services to students. The music experiences provided students with hands on learning opportunities as well as an appreciation the arts.	General Fund Unrestricted Cert. Salaries \$196 Class. Salaries \$195 Benefits \$75 Books & Supplies \$145,278 Services and Other Operating Exp. \$71,645
Scope of service: District-wide		District-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Physical Education and physical activities: A. Standards based physical education and integration across curriculum to support core proficiency as well as materials and training to engage students in safe, structured, and appropriate play; purchase SPARK curriculum for Middle Schools; professional development; materials and supplies	<i>F 01 / URS 0900 / site 156:</i> 5800: \$10K 1140: \$8.5K 3000: \$1.5K 4310: \$165K	A. Physical education is an important part of the K-12 curriculum. To enhance the PE program in grades TK-8, SPARKS fitness materials were purchased. These materials are designed to be used by certificated teachers during PE instruction, as well as by other staff members providing recreational fitness activities during non instructional time. Training was provided to classified and certificated staff on the use of materials. The materials and training provided students with access to a robust physical education program.	General Fund Unrestricted Cert. Salaries \$6,989 Benefits \$1,740 Books & Supplies \$157,717

Scope of service:	District-wide		District-wide	
<u> X </u> ALL			<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Instructional Reform Coordinators: A. 3.0 FTE, certificated; coordinate instructional professional development and supports		<i>F 01 / RRS 4035 / site 156:</i> 1310: \$185K 3000: \$75K \$260K <i>F 01 / URS 0000 / site 156:</i> 1350: \$60K 3000: \$26K	A. 3.0 FTE District level instructional reform coordinators (K-8 Math, Science, PE; K-8 ELA, History Social Studies, Arts; 9-12 Math) implement the provision of Common Core based instructional materials, local assessments, academic interventions, and professional development to support student achievement. Local Common Core aligned interim assessments show significant growth in mathematics and slight growth in ELA.	General Fund Unrestricted Cert. Salaries \$75,220 Benefits \$20,159 General Fund Restricted Cert. Salaries \$227,942 Benefits \$61,092
Scope of service:	District-wide		District-wide	
<u> X </u> ALL			<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
District Teacher Leader: A. 1.0 FTE, certificated; Provide CCSS / Math /Science / PE instructional support and coaching to teachers		<i>F 01 / URS 0900 site 156 :</i> 1110: \$66K 3000: \$28.5	A. This position has been eliminated due to restructuring.	General Fund Unrestricted Cert. Salaries \$0 Benefits \$0
Scope of service:	District-wide		District-wide 5	
<u> X </u> ALL			<u> X </u> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Classroom teachers: A. 8 FTE; certificated; Accelerate lower class size (GSA) in K-3; priority schools TBD		<i>F 01 / URS 0900 / site 150:</i> 1110: \$415K 3000: \$145K	A. 8.0 certificated FTE teachers were strategically placed in K-3 classrooms to accelerate the implementation of the Grade Span Adjustment. The placement of these teachers not only allowed for the reduction in class size, but also helped reduce the numbers of students placed in combination grade classrooms or overflowed to other school sites based on overcrowding.		General Fund Unrestricted Cert. Salaries \$415,000 Benefits \$145,000
Scope of service:	District-wide			Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Early Childhood Education (ECE): A. existing program support B. professional development; consultant service C. community outreach and education		<i>F 01 / URS 0900 / site 260:</i> 5800: \$20K 1140: \$17K 3000: \$3K 4320: \$20K 4310: \$40K	A. Kimochi social emotional curriculum was purchased for all program students. Feedback from stakeholders as well as collaboration between pre K and K-3 staff have identified a lack of instruction in social emotional skills as one of the issues that prevent success in Grades TK-1. Kimochi is a program that sets students up for success. B. ECE staff indentified a need for additional professional development in key areas related to new standards, research, curriculum, focus on assessments, and code. Based on this, program staff were provided professional development in early learning strategies, early childhood assessment, health/safety, and social emotional learning. C. ECE staff understand the importance of partnering with parents. Parent workshops were held to inform parents about the Kimochi program as well as language and literacy strategies. A literacy program was purchased to provide parents with standards based learning tools that can be used at home. This program links parents to home access aligned to curriculum used at school.		General Fund Unrestricted Cert. Salaries \$7,040 Class. Salaries \$258 Benefits \$1,576 Books & Supplies \$29,252 Services and Other Operating Exp. \$27,655
Scope of service:	District-wide			Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Professional Development: certificated and classified</p> <p>A. Instruction and Learning: Student Engagement; Cultural Relevant Teaching; Bias; Instructional Technology; Advanced Placement; Project Based Learning; Content specific; Common Core State Standards Math/ELA(CCSS); Next Generation Science Standards (NGSS); English Language Development (ELD) Standards and instructional strategies; assessment;</p> <p>B. Parent Portal as academic communication and support tool;</p> <p>C. differentiation for student and subgroup needs i.e. Special Education;</p> <p>D. New position personnel training; dates and durations of each action to TBD but will be scheduled throughout year</p> <p>E. with 2 full August Staff Development Days</p>	<p><i>F 01 / RRS 3010 / site 156 / MGMT 0143:</i> 5800: \$100K 1140: \$254K 3000: \$16K <i>F 01 / RRS 4035 / site 156:</i> 5800: \$80K 1140: \$150K 3000: \$10K <i>F 01 / URS 0000 / site 156:</i> 5800: \$20K 1140: \$211 2930: \$5K 2960: \$5K 3000: \$34K 4340: \$25K <i>F 01 / URS 0900 / site 156:</i> 5800: \$40K 2930: \$50K 2960: \$50K 3000: \$15K 4340: \$45K</p>	<p>Over 350 Professional development sessions were provided to:</p> <p>A. Teachers, administrators, and other staff in the areas of Common Core Standards based instruction and assessment, with an emphasis on the recently adopted K-12 mathematics materials, and teachers in the areas of student engagement, instructional technology, advanced placement, project based learning, and Next Generation Science Standards.</p> <p>B. Teachers on the use of the AERIES student information system, Parent Portal, to ensure timely information on student performance is available to parents and students</p> <p>C. Special Education staff on developing, implementing, and monitoring effective Individualized Education Plans that lead to increased student achievement.</p> <p>D. New employees to orient them to the District Goals and Key Elements as well as to introduce them to the primary functions of each District division.</p> <p>E. K-12 teachers for two full days before schools started in August including one day held at a central location with a focus on Rigorous Common Core Instruction offering differentiated sessions for teachers at all grade levels and subject areas. An additional day was provided at each site to provide professional development aligned to the Single Plan for Student Achievement.</p>	<p>General Fund Unrestricted Cert. Salaries \$310,870 Class. Salaries \$3,500 Benefits \$65,157 Books & Supplies \$11,221 Services and Other Operating Exp. \$51,628</p> <p>General Fund Restricted Cert. Salaries \$315,495 Benefits \$57,353 Books & Supplies \$9,415 Services and Other Operating Exp. \$230,493</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

A review of past progress shows that the graduation rate continues to increase for all students and for subgroups. While VCUSD has only baseline data from the 2014-2015 CAASPP assessment at this point, VCUSD local assessments aligned to the common core standards are showing growth from the beginning of the year. Substantial gains are possible in math and more modest gains in ELA. Math gains suggest that the implementation of common core aligned math materials along with the intensive professional development provided by the Instructional Reform Coordinators have been effective in moving students towards proficiency. Local assessment gains would also suggest that reduced class size in grades k-3 and increased support for early childhood programs are having an impact as the gains are more pronounced at the elementary level. While it is harder to measure the impacts of increased technology access and a well-rounded instructional program one would be hard pressed to argue that students do not benefit from these services.

Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:

- Common Core Based Curriculum Adoptions: Expenditures for this action will be increased by \$100,000. A TK/PreK math program is being considered for adoption. Funds will be needed to purchase materials. Funds are necessary to purchase consumable and replacement instructional materials.
- Library Services: As we continue to make the transition from libraries to Media Centers professional development for Library Media Clerks will transition as well. Funding for this training will be needed.
- Arts Education and Integration; Music Education and Integration: Although sites will still be able to seek out any vendor that meets site specific needs, a list of recommended vendors will be developed based on Year 1 Best Practices. Access to the recommended vendors will be expedited for interested sites.
- Physical Education and Activities: In the 2016-2017 additional funding will be needed as we ensure that all PE staff have needed equipment and training. At the K-8 level we will provide the training and equipment to teachers to ensure that all students have the athletic skills needed to play a high school sport.
- Instructional Reform Coordinators: No changes
- District Teacher Leader will be eliminated.
- Classroom Teachers: An additional 8 teachers will be added to reduce class size, eliminate combination classes in grades TK-3, and increase staffing in order to eliminate overflowing students away from their home school.
- Early Childhood Education: Additional funds will be allocated to expand the efforts aligned to community based outreach and education through the technology based early literacy educational software. Additional funds will be allocated to expand current services to students and provide access to Early Childhood Education to more students.
- Professional Development: Increased funding will be allocated for professional development. First, additional optional staff development days will be provided at the beginning and end of the school year and over spring break. Second, training aligned to the new common core based instructional materials in ELA and math will be needed as these two adoptions are in their first and second years respectively.

Original GOAL from prior year LCAP:	<p>2. All students passing the high school exit exam the first time.</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____</p>
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Goal Applies to:	Schools: High Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	<p>Students passing the CAHSEE math during the first attempt will increase by 5 percentage points Students passing the CAHSEE math during the first attempt will increase by 5 percentage points</p>	Actual Annual Measurable Outcomes:	<p>The California High School Exit Exam (CAHSEE) has been suspended. No current data is available for 2015-2016. Local exams were used to measure student progress.</p> <p>Additional Measureable Outcomes:</p> <p>1. CAASPP Results</p> <table border="1" data-bbox="1281 576 1963 820"> <thead> <tr> <th>Measure: % Prof and Above</th> <th>Group</th> <th>2014-2015</th> <th>2015-2016</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>SBAC ELA</td> <td>All students</td> <td>25%</td> <td>TBD</td> <td>30%</td> </tr> <tr> <td>SBAC Math</td> <td>Grades 3-8, 11</td> <td>17%</td> <td>TBD</td> <td>22%</td> </tr> <tr> <td rowspan="3">Science</td> <td>Grade 5</td> <td>35%</td> <td>TBD</td> <td>40%</td> </tr> <tr> <td>Grade 8</td> <td>38%</td> <td>TBD</td> <td>43%</td> </tr> <tr> <td>Grade 11</td> <td>22%</td> <td>TBD</td> <td>27%</td> </tr> </tbody> </table> <p>2. Academic Performance Index was not measured in 2015-2016.</p> <p>3. Percentage of Pupils who have Successfully Completed Courses that Satisfy UC or CSU Requirements</p> <table border="1" data-bbox="1281 966 2005 1031"> <thead> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>18%</td> <td>21%</td> <td>TBD</td> <td>26%</td> </tr> </tbody> </table> <p>4. Percentage of English Learner Pupils who Make Progress Towards English Proficiency as Measured by CELDT</p> <table border="1" data-bbox="1281 1112 2005 1177"> <thead> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>48%</td> <td>49%</td> <td>49%</td> <td>54%</td> </tr> </tbody> </table> <p>5. English Learner Reclassification Rate</p> <table border="1" data-bbox="1281 1234 2005 1299"> <thead> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>15%</td> <td>9%</td> <td>13%</td> <td>14%</td> </tr> </tbody> </table> <p>6. The Percentage of Pupils who have Passed an Advanced Placement Examination with score of 3 or Higher</p> <table border="1" data-bbox="1281 1380 2005 1421"> <thead> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Measure: % Prof and Above	Group	2014-2015	2015-2016	Target	SBAC ELA	All students	25%	TBD	30%	SBAC Math	Grades 3-8, 11	17%	TBD	22%	Science	Grade 5	35%	TBD	40%	Grade 8	38%	TBD	43%	Grade 11	22%	TBD	27%	13-14	14-15	15-16	Target	18%	21%	TBD	26%	13-14	14-15	15-16	Target	48%	49%	49%	54%	13-14	14-15	15-16	Target	15%	9%	13%	14%	13-14	14-15	15-16	Target				
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41%	33%	TBD	38%
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7. The Percentage of Pupils who Participate in and Demonstrate College Preparedness in the Early Assessment Program

Percent of students ready or conditionally ready

Topic	13-14	14-15	15-16	Target
ELA	28%	36%	TBD	41%
Math	36%	16%	TBD	21%

Percent of students participating in the Early Assessment Program

Measure	14-15	15-16	Target
11 th grade ELA EAP	91%	TBD	95%
11 th Grade Math EAP	89%	TBD	95%

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Learning Support: A. Provide additional California High School Exit Exam (CAHSEE) intervention for priority needs students; teacher extra hours / benefits</p>	<p><i>F 01 / URS 0900 / various sites – see Appendix A</i> 1140: \$10.5K 3000: \$1.5K</p>	<p>Given the suspension of the CAHSEE exam sites did not fully expend these funds. Some funds were spent on interventions for priority needs students to assist them in becoming proficient on grade level standards, and are reported In Goal 7: Intervention</p>	<p>General Fund Unrestricted No unique expenditures</p>
<p>Scope of service: District-wide: All 10-12</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>		<p>Scope of service: District-wide All 10-12</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>For the 2016-2017 school year this goal will be changed to: All students passing local high school exams.</p> <p>Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:</p> <ul style="list-style-type: none"> Learning support: provide additional intervention for priority needs high school students to promote success on high school exams and assessments. These actions will include both site based and district directed intervention actions in the areas of ELA and math; the services will be implemented both during and outside of the school day. Intervention components of the District adopted ELA and 		

Math materials will be utilized as well as supplementary materials. Student progress will be monitoring using local summative and formative assessments to track student progress. Funding allocation will be maintained.

Original GOAL from prior year LCAP:	3. Safe and supportive school environments for all students	Related State and/or Local Priorities: 1__X__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	A. 100% of facilities in good repair as measured by Williams Reports. B. 100% of students have access to standards-aligned instructional materials as measured by Williams Report. C. 100% of teachers appropriately credentialed for teaching assignments. D. 10 percentage point gain in school climate as measured by key portions of CHKS. E. 10% reduction in new out of District transfer requests. F. 10% reduction of students on Watch list. G. 90% of schools increase positive school culture implementation as measured by PSC Report.	Actual Annual Measurable Outcomes:	A. Percent Facilities in Good Repair <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Williams Report</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> B. Percent Student Access to Standards Aligned Instructional Materials <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Williams Report</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> C. Percent of Teachers Appropriately Credentialed for Teaching Assignment <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>VCUSD Records</td> <td>99%</td> <td>98%</td> <td>TBD</td> <td>100%</td> </tr> </tbody> </table> D. School Climate as Measured by California Healthy Kids Survey <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Topic</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Student Interest in Achievement</td> <td>NA</td> <td>53%</td> <td>TBD</td> <td>63%</td> </tr> <tr> <td>Students with connection to caring adult on campus</td> <td>NA</td> <td>48%</td> <td>TBD</td> <td>58%</td> </tr> </tbody> </table> E. New Inter District Transfer Requests <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Number of New Requests</td> <td>429</td> <td>324</td> <td>TBD</td> <td>292</td> </tr> </tbody> </table> F. Students on VCUSD Watch List <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Number of Students with 20 or more points on Watch List</td> <td>2348</td> <td>2534</td> <td>TBD</td> <td>2281</td> </tr> </tbody> </table> G. Positive School Culture Implementation as measured by rubric <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Number of schools increasing implementation</td> <td>NA</td> <td>Baseline</td> <td>TBD</td> <td>90%</td> </tr> </tbody> </table>	Measure	13-14	14-15	15-16	Target	Williams Report	100%	100%	100%	100%	Measure	13-14	14-15	15-16	Target	Williams Report	100%	100%	100%	100%	Measure	13-14	14-15	15-16	Target	VCUSD Records	99%	98%	TBD	100%	Topic	13-14	14-15	15-16	Target	Student Interest in Achievement	NA	53%	TBD	63%	Students with connection to caring adult on campus	NA	48%	TBD	58%	Measure	13-14	14-15	15-16	Target	Number of New Requests	429	324	TBD	292	Measure	13-14	14-15	15-16	Target	Number of Students with 20 or more points on Watch List	2348	2534	TBD	2281	Measure	13-14	14-15	15-16	Target	Number of schools increasing implementation	NA	Baseline	TBD	90%
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LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Professional Development: certificated and classified:</p> <ul style="list-style-type: none"> A. School Climate i.e. Positive Behavioral Intervention and Supports (PBIS) throughout year B. August Staff Development Days (2) C. Teacher/staff time sal/ben; D. consultants E. food 	<p>See Goal 1, Professional Development Budget, pg. 11</p>	<ul style="list-style-type: none"> A. Training on Positive Behavior Intervention Supports was provided to teachers, bus drivers, office managers, Activities Assistants, Noon Duty supervisors and After School Coordinators. One on one coaching support was provided to site administrators through on site observations and feedback. B. Two optional staff development days were offered to all staff members before school started in August. These days were offered to all certificated staff members and some classified staff, as appropriate. Approximately 70% of staff members took advantage of these days. One day was offered centrally and the second day was site based. During both days school climate professional development was offered. C. Extra hours were paid to classified staff to attend training on Positive Behavior Intervention Supports (PBIS), including Activities Assistants, Bus Drivers, Office Managers, and Elementary Noon Duty Supervision Personnel. These employees interact with students on a daily basis and can now use the language and strategies used by teachers and site administrators in reinforcing positive behavior and providing corrective feedback. D. Dr. Jeffrey Sprague was hired for approximately 12 days to provide training to groups and feedback to individual site teams on the implementation of PBIS. Rita Alfred, Restorative Justice Institute, provided training to the Academic Support Providers as well as support and feedback to individual site teams. Training on Trauma informed care was provided to certificated and classified staff at all middle and high schools. E. Lunch and morning snacks were provided for the one of the August optional staff development days. 	<p>See Goal 1, Professional Development Budget, pg. 11</p>

Scope of service:	District-wide		Scope of service:	District-wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Positive Student Incentive Program: A. Academic and behavioral incentive and celebration program; purchase incentive and award items		<i>F 01 / URS 0900 / G 1120 all sites – see Appendix A: 4320: \$30K</i>	A. Funding for this was allocated and expended at the site level to purchases awards and rewards to reinforcement positive student behavior. Students at most schools are recognized at schoolwide events, often with parents in attendance. In our LCAP student stakeholder data gathering students reported that they were motivated to display positive behavior by recognition and rewards.		General Fund Unrestricted Books & Supplies \$19,565
Scope of service:	District-wide			District-wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Site Safety Support: A. Professional Development for site safety supervisors on tactical communications, mental health and first response		<i>F 01 / URS 0900 / F 8300 / site 156 5800: \$4K 2960: \$14K 3000: \$2K 4320: \$5K</i>	A. Three day training in tactical communications, mental health and first response provided to all site safety personnel in response to issues identified by current staff and site management. There have been several instances in which site safety supervisors have used their first response training to provide emergency medical services prior to arrival of emergency personnel.		General Fund Unrestricted Class. Salaries \$6,253 Benefits \$1,498 Services and Other Operating Exp. \$13,000
Scope of service:	District-wide			District-wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Activities Assistant (classified) student engagement support: A. Elementary: .5 FTE per site; classified B. Middle School: .5 FTE per site; classified		<i>F 01 / URS 0900 / by site:</i> 2912 \$240K 3000: \$63K	A. Elementary Activities Assistants were hired to provide elementary students and students attending K-8 schools with structured fitness activities during recess in order to reduce playground referrals. Data collected suggests that this strategy has been successful. Currently there is one .5 position left unfilled. Currently there is one site with this position left unfilled. B. Middle School Assistants were hired to provide students with fitness and extra curricular activities beyond the school day. Student stakeholders surveyed indicated that they needed structured activities after school to avoid negative behaviors. Currently two sites site have unfilled positions.	General Fund Unrestricted Class. Salaries \$120,191 Benefits \$40,000
Scope of service:	School-wide all K-5: K-8: LVESA; MIHFA School-WideAll Middle Schools		School-wide all K-5: K-8: LVESA; MIHFA School-WideAll Middle Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
School Resource Officer: A. 2 FTE ; contracted with City of Vallejo; (at adoption Board directed increase of 1 FTE and \$100K in addition to staff proposal of 1 FTE/\$200K)supporting safe schools District already had 1 FTE through prior agreement with City of Vallejo.		<i>F 01 / URS 0900 / site 320:</i> 5800: \$300K	A. One additional School Resource Officer was hired to support safe schools and build positive relationships with students. Data trends suggest that measures are showing continued improvement.	General Fund Unrestricted Services and Other Operating Exp. \$200,000
Scope of service:	District-wide All Middle /High Schools		District-wide All Middle /High Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>Facilities Support Funds:</p> <p>A. Support clean, safe and appropriate facilities for instruction, learning, engagement; various educational and safety needs as identified in VCUSD Facilities Master Plan</p>	<p><i>F 01 / URS 0900 / site 221:</i> 4400: \$400K 5800: \$400K 6400: ??</p>	<p>A. Funds have been used to purchase and upgrade equipment to improve safety and appropriate facilities.</p> <p>a. Safety upgrades include the purchase of surveillance and monitoring equipment, communications equipment, enhanced lighting, and fencing. Funds were also used for transportation related costs to ensure student safety in getting to and from school.</p> <p>b. Facilities maintenance expenditures include cleaning equipment, grounds maintenance equipment, trades vehicle purchased for timely response to work orders, and the purchase of temporary heaters to ensure student comfort during times of repair.</p>	<p>General Fund Unrestricted Class. Salaries \$12,000 Benefits \$1,800 Books & Supplies \$549,404 Services and Other Operating Exp. \$433,624 Capital Outlay \$312,348</p>	
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A review of past progress shows that facilities conditions meet the minimum standards as measured by Williams Reviews, all students have access to base program materials and teachers are appropriately credentialed. There was a 25% reduction in new transfer requests for students to move out of the district suggesting that families have more confidence in the VCUSD schools’ learning environments. There was a slight increase in the number of students on the Watch List receiving intensive interventions. With continued focus on current actions and services progress will continue.</p> <p>Key actions that support this goal are the addition of staff to support safe and supportive learning environments, professional development for all staff aligned to this goal, student recognition for positive behavior, and facilities upgrades. These actions were selected to support student learning by ensuring that all students feel safe, are surrounded by positive caring adults, and are housed in facilities that reflect that students are the priority. Research supports the effectiveness of these actions and services in positively impacting student achievement.</p> <p>Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:</p> <ul style="list-style-type: none"> • Professional Development: No changes • Positive Student Incentive Program: No changes
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- Site Safety Support: No changes
- Activities Assistants for Student Engagement Support: No changes
- School Resource Officer: No changes.
- Facilities Support Funds: Additional funds will be allocated in order to replace additional student transportation and maintenance vehicles, campus flooring, campus roofing, campus windows, HVAC equipment, and plumbing.

Original GOAL from prior year LCAP:	4. All students graduated with A-G requirements met	Related State and/or Local Priorities: 1_ 2__ 3__ 4_X 5__ 6_ 7_X 8_ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: High Schools Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	A. Students proficient on CAASPP ELA and Math assessments will increase by 5 percentage points. B. 5 percentage point increase of EL students reclassified to Fluent English Proficient C. 5 percentage point Increase of EL Students making progress toward English Proficiency as measured by the CELDT D. 5 percentage point increase in 4 year cohort graduation rate. E. 5 percentage point increase in UC/CSU requirements met as measured by 4 year Cohort report. F. 100% of students have access and enrollment in all required areas of study as evidenced by 4 year plans and enrollment in an academy by 9 th grade. G. 5 percentage point increase of ready and conditionally ready students for college as measured by EAP. H. 5 percentage point increase of students earning a 3 or higher on AP exams. Note: the Academic Performance Index score is not relevant at this time and cannot be used	Actual Annual Measurable Outcomes:	<table border="1"> <tr> <td colspan="4" style="text-align: center;">A. Student Proficient on CAASPP</td> </tr> <tr> <th>Subject</th> <th>2014-2015</th> <th>2015-2016</th> <th>Target</th> </tr> <tr> <td>ELA</td> <td>25%</td> <td>TBD</td> <td>30%</td> </tr> <tr> <td>Math</td> <td>17%</td> <td>TBD</td> <td>22%</td> </tr> </table> <table border="1"> <tr> <td colspan="4" style="text-align: center;">B. EL Students reclassified to Fluent English Proficient as measured by CELDT</td> </tr> <tr> <th>Jan 2014</th> <th>Jan 2015</th> <th>Jan 2016</th> <th>Target</th> </tr> <tr> <td>15%</td> <td>9%</td> <td>13%</td> <td>18%</td> </tr> </table> <table border="1"> <tr> <td colspan="4" style="text-align: center;">C. EL Students Making Progress Toward English Proficiency as measured by CELDT</td> </tr> <tr> <th>Jan 2014</th> <th>Jan 2015</th> <th>Jan 2016</th> <th>Target</th> </tr> <tr> <td>48%</td> <td>49%</td> <td>49%</td> <td>54%</td> </tr> </table> <table border="1"> <tr> <td colspan="5" style="text-align: center;">D. 4 Year Cohort Graduation Rate</td> </tr> <tr> <th>11-12</th> <th>12-13</th> <th>13-14</th> <th>14-15</th> <th>Target</th> </tr> <tr> <td>59%</td> <td>65%</td> <td>72%</td> <td>TBD</td> <td>77%</td> </tr> </table> <table border="1"> <tr> <td colspan="5" style="text-align: center;">E. UC/CSU Requirements Met</td> </tr> <tr> <th>11-12</th> <th>12-13</th> <th>13-14</th> <th>14-15</th> <th>Target</th> </tr> <tr> <td>26%</td> <td>28%</td> <td>31%</td> <td>TBD</td> <td>36%</td> </tr> </table> <table border="1"> <tr> <td colspan="4" style="text-align: center;">F. High School Students with 4 Year Plans and Academy Placement</td> </tr> <tr> <th>Fall 2013</th> <th>Fall 2014</th> <th>Fall 2015</th> <th>Target</th> </tr> <tr> <td>100% 10-11 Gr</td> <td>100% 10-12 Gr</td> <td>100% 9-12 Gr</td> <td>100% 9-12 Gr</td> </tr> </table> <table border="1"> <tr> <td colspan="4" style="text-align: center;">G. Students Ready and Conditionally Ready on EAP</td> </tr> <tr> <th>Subject</th> <th>2014-2015</th> <th>2015-2016</th> <th>Target</th> </tr> <tr> <td>ELA</td> <td>36%</td> <td>TBD</td> <td>41%</td> </tr> <tr> <td>Math</td> <td>16%</td> <td>TBD</td> <td>21%</td> </tr> </table>	A. Student Proficient on CAASPP				Subject	2014-2015	2015-2016	Target	ELA	25%	TBD	30%	Math	17%	TBD	22%	B. EL Students reclassified to Fluent English Proficient as measured by CELDT				Jan 2014	Jan 2015	Jan 2016	Target	15%	9%	13%	18%	C. EL Students Making Progress Toward English Proficiency as measured by CELDT				Jan 2014	Jan 2015	Jan 2016	Target	48%	49%	49%	54%	D. 4 Year Cohort Graduation Rate					11-12	12-13	13-14	14-15	Target	59%	65%	72%	TBD	77%	E. UC/CSU Requirements Met					11-12	12-13	13-14	14-15	Target	26%	28%	31%	TBD	36%	F. High School Students with 4 Year Plans and Academy Placement				Fall 2013	Fall 2014	Fall 2015	Target	100% 10-11 Gr	100% 10-12 Gr	100% 9-12 Gr	100% 9-12 Gr	G. Students Ready and Conditionally Ready on EAP				Subject	2014-2015	2015-2016	Target	ELA	36%	TBD	41%	Math	16%	TBD	21%
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		<p>Students participating in the Early Assessment Program</p> <table border="1"> <tr> <th>Measure</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>11th grade ELA EAP</td> <td>91%</td> <td>TBD</td> <td>95%</td> </tr> <tr> <td>11th Grade Math EAP</td> <td>89%</td> <td>TBD</td> <td>95%</td> </tr> </table> <p>H. Students Earning 3 or Higher on AP Exams</p> <table border="1"> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>41%</td> <td>33%</td> <td>TBD</td> <td>38%</td> </tr> </table> <p>I. The Academic Performance Index was not measured in 2-15-2016. J. 100% of students are enrolled in a broad course of study including courses described under Sections 51210 and 51220(a)- (i) as evidenced by 4 year graduation plans K. 100% of unduplicated pupils will have access to and be enrolled in rigorous academy classes at the high school level and Science Technology Engineering Arts Mathematics (STEAM) coursed in grades K-8 L. 95% of individuals with exceptional needs will have access to rigorous academy classes at the high school level and Science Technology Engineering Arts Mathematics (STEAM) course in grades K-8</p>	Measure	14-15	15-16	Target	11 th grade ELA EAP	91%	TBD	95%	11 th Grade Math EAP	89%	TBD	95%	13-14	14-15	15-16	Target	41%	33%	TBD	38%
Measure	14-15	15-16	Target																			
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services						Estimated Actual Annual Expenditures																								
		Budgeted Expenditures																														
<p>Vice-Principals: A. 5.0 FTE; certificated management; instruction and climate support; salaries and benefits</p>	<p><i>F 01 / URS 0900 / various sites:</i> 1310: \$420K 3000: \$130K</p>	<p>A. The vice principals at the two comprehensive high schools are integral to the Wall to Wall Academy structure. Each high school administrator has the responsibility for one of the academies and the overall success of every student in that academy. The vice principals oversee the academic programs and positive culture within their academies. High school graduation rates over time supports the effectiveness of this action. CAASPP achievement levels for high school students were higher than that of other grade levels in the district suggesting that the model is on track to show increased student success over time.</p> <p>CAASPP Proficiency Levels by Grade</p> <table border="1"> <tr> <th>Subj</th> <th>3</th> <th>4</th> <th>5</th> <th>6</th> <th>7</th> <th>8</th> <th>11</th> </tr> <tr> <td>ELA</td> <td>23%</td> <td>22%</td> <td>26%</td> <td>18%</td> <td>22%</td> <td>26%</td> <td>39%</td> </tr> <tr> <td>Math</td> <td>27%</td> <td>17%</td> <td>14%</td> <td>12%</td> <td>15%</td> <td>16%</td> <td>17%</td> </tr> </table>						Subj	3	4	5	6	7	8	11	ELA	23%	22%	26%	18%	22%	26%	39%	Math	27%	17%	14%	12%	15%	16%	17%	<p>General Fund Unrestricted Cert. Salaries \$473,125 Benefits \$118,309</p>
Subj	3	4	5	6	7	8	11																									
ELA	23%	22%	26%	18%	22%	26%	39%																									
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Scope of service:	School-wide:6-8: FMS; HMS; SMS 9-12: JBHS,VHS		Scope of service:	School-wide:6-8: FMS; HMS; SMS 9-12: JBHS,VHS	
<u>X</u> ALL			<u> </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
District Teacher Leader: A. 1.0 FTE certificated teacher; provide implementation support for Wall to Wall Academies; salaries and benefits		<i>F 01 / RRS 6382 / site 120</i> 1110: \$70K 3000: \$24.5K	A. This position was not filled during the 2015-2106 school year due to lack of qualified candidates.		General Fund Restricted Cert. Salaries \$0 Benefits \$0
Scope of service:	School-wide All 9-12		Scope of service:	School-wide All 9-12	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Wall to Wall Academy Leads: A. .4 FTE per academy (10 positions), certificated teacher; facilitate Academy implementation		<i>F 01 / RRS 9013 / site 805/809:</i> 1110: \$104K 3000: \$36K <i>F 01 / URS 0000 / site 805/809:</i> 1110: \$104K 3000: \$36K	A. Funding was used to fund 10 academy lead positions. The leads were responsible for implementing the four elements of effective academies - 1. Academy Structure & Development 2. Curriculum and Instruction 3. Work-Based Learning 4. Advisory Boards Wall to Wall Academy leads in place. CAASPP achievement levels for high school students were higher than that of other grade levels in the district suggesting that the model is on track to show increased student success over time.		General Fund Restricted Cert. Salaries \$81,779 Benefits \$25,973 General Fund Unrestricted Cert. Salaries \$179,282 Benefits \$57,169
Scope of service:	School-wide 9-12: JBHS, VHS		Scope of service:	School-wide 9-12: JBHS, VHS	
<u>X</u> ALL			<u>X</u> ALL		

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Wall to Wall Academy Funds: A. Provide ongoing program support; 1.0 FTE, Coordinator; materials</p>	<p><i>F 01 / URS 0000 / site 120:</i> 1310: \$90K 3000: \$39.5K 4310: \$10K <i>F 01 / URS 0900 / site 120:</i> 4310: \$13K</p>	<p>A. Funds were used to support monthly high school professional learning communities, equipment, materials, supplies, professional development, and marketing materials. As a result of departmental reorganization, the 1 FTE W2W Coordinator position was eliminated. CAASPP achievement levels for high school students were higher than that of other grade levels in the district suggesting that the model is on track to show increased student success over time.</p>	<p>General Fund Unrestricted Cert. Salaries \$0 Benefits \$0 Books & Supplies \$23,000</p>
<p>Scope of service:</p>	<p>School-wide 9-12: JBHS, VHS</p>		<p>School-wide 9-12: JBHS, VHS</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Small High School Learning Environment (conditional on 15-16 planning outcomes): A. 1.0 Principal hired B. teacher professional development and planning time</p>	<p><i>F 01 / URS 0900 / site 156:</i> 5800: \$20K 1140: \$34K 3000: \$6K</p>	<p>A. Principal will be hired in late spring pending Board approval on May 4, 2016. B. Teachers in current alternative high school programs were provided professional development and support to pilot web-based instructional materials for future use in the small high school program</p>	<p>General Fund Unrestricted Books & Supplies \$80,000</p>
<p>Scope of service:</p>	<p>District-wide 9-12</p>	<p>Scope of service:</p>	<p>District-wide 9-12</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

A review of past progress shows that 4 Year Cohort Graduation rates have continued to climb showing a 13 percentage point gain since 2011-2012, with a 7 percentage point gain from 2013-2014 to 2014-2015. Most subgroups have kept pace with this growth pattern over time. The UC/CSU Graduation rate has increased as well with a 6 percentage point increase for Latino students last year and a 5 percentage point gain since 2011-2012. The percentage of students reclassified has declined slightly from 2013-2014 to 2014-2015, but remains above the level of the State. The percentage of students making progress towards proficiency has remained static over the past two years. All high school students have four year UC/CSU aligned graduation plans and progress is monitored by counselors and District staff. From 2013-14 to 2014-2015 the percentage of students ready or conditionally ready for college coursework as measured by EAP scores has increased in ELA and decreased in math. The percentage of passing scores on the advanced placements assessments has decreased. Access to these assessments has increased. Baseline CAASPP scores at all tested grades levels were established in the sprint of 2015.

The key actions to support this goal are the hiring of additional staff, and the purchase of materials to support the Wall to Wall Academies on the two comprehensive high school campuses. These academies allow students to complete UC/CSU aligned courses as well as take electives tied to a potential career of interest. Actual Annual Measurable outcomes suggest that these strategies have been effective. Recent WASC reviews for both high schools involved have corroborated the success of these models in providing students with a high quality, engaging course of study. The additional staff for this program has provided additional oversight for identifying and responding to student needs that has resulted in positive outcomes for students. A moderate amount of funding was allocated to purchase materials and supplies. Since the Wall to Wall Academy model is dependent on industry specific curriculum and materials funds for this will be an ongoing expense to ensure that success of the students in the academies.

The final action under this goal was the exploration of and the initial planning for an alternative high school experience for students wish a small high experience. This has been a need expressed by parents of students in our middle schools and K-8 schools is surveys and structured conversations. A taskforce was formed and plans have been made to implement a program beginning in fall 2016. Additional funds will be needed to purchase start up equipment and materials for the program. A principal will be hired to assist with planning for the opening of the school pending Board approval.

Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:

- Vice Principals: A small increase in funding is necessary to cover salary and benefit increases.
- District Teacher Leader: No change
- Wall to Wall Academy Leads: Additional LCAP funds are being added for this action to cover costs previously funded by a grant.

Small High School Learning Environment: Additional funds will be added to this action to fund the hiring of staff for the 2016-2017 school year and for start up costs. This alternative school will enhance the learning experiences for current students enrolled in the VCUSD independent study program by providing them access to UC/CSU coursework, access to technology, enhanced facilities, academic interventions, and enrichment opportunities. The school will also provide an additional alternative for high students beyond the comprehensive high school experience.

Original GOAL from prior year LCAP:	5. Involved and supportive parents and community partners	Related State and/or Local Priorities: 1_ 2_ 3_X 4_ 5_ 6_ 7_ 8_ COE only: 9_ 10_ Local : Specify _____
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Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	Measured efforts to seek parent input in making decisions for the district: A. 20% increase in DAC/DELAC attendance. B. 20% increase in parent attendance at SSC/ELAC. C. 100% of DAC/DELAC/SSC/ELAC agendas and minutes reflect parent participation and voice. D. 20% increase in teacher use of Grade Book in AERIES Parent Portal E. 90% of schools increase Full Service Community Schools implementation as measured by 48 Hour Report.	Actual Annual Measurable Outcomes:	A. DAC/DELAC Attendance <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">2014-2015</th> <th style="width: 33%;">2015-2016</th> <th style="width: 33%;">Target</th> </tr> <tr> <td style="text-align: center;">47%</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">+20%</td> </tr> </table> B. SSC/ELAC Attendance <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">2014-2015</th> <th style="width: 33%;">2015-2016</th> <th style="width: 33%;">Target</th> </tr> <tr> <td style="text-align: center;">NA</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">Establish Baseline</td> </tr> </table> C. 100% of Parent Council agendas reflect parent participation and voice. Met D. Data on teacher use of parent portal is unavailable due to changes made by the vendor to current student information system. E. 48 Hour Report to measure Full Service Implementation was not collected for the 2015-2016 school year due to changes in priorities. Additional Measures: 1. Parent Participation of unduplicated students in parent councils <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Group</th> <th style="width: 33%;">2015-2016</th> <th style="width: 33%;">Target</th> </tr> <tr> <td style="text-align: center;">Foster Youth</td> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">+10%</td> </tr> <tr> <td style="text-align: center;">English Learners</td> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">+10%</td> </tr> </table> 2. Parent Participation in Community Advisory Council and parent councils of students with exceptional needs <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Council</th> <th style="width: 33%;">2015-2016</th> <th style="width: 33%;">Target</th> </tr> <tr> <td style="text-align: center;">Community Advisory</td> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">+10%</td> </tr> <tr> <td style="text-align: center;">DAC/DELAC</td> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">+10%</td> </tr> <tr> <td style="text-align: center;">SSC/ELAC</td> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">+10%</td> </tr> </table>	2014-2015	2015-2016	Target	47%	TBD	+20%	2014-2015	2015-2016	Target	NA	TBD	Establish Baseline	Group	2015-2016	Target	Foster Youth	Baseline	+10%	English Learners	Baseline	+10%	Council	2015-2016	Target	Community Advisory	Baseline	+10%	DAC/DELAC	Baseline	+10%	SSC/ELAC	Baseline	+10%
2014-2015	2015-2016	Target																																		
47%	TBD	+20%																																		
2014-2015	2015-2016	Target																																		
NA	TBD	Establish Baseline																																		
Group	2015-2016	Target																																		
Foster Youth	Baseline	+10%																																		
English Learners	Baseline	+10%																																		
Council	2015-2016	Target																																		
Community Advisory	Baseline	+10%																																		
DAC/DELAC	Baseline	+10%																																		
SSC/ELAC	Baseline	+10%																																		

LCAP Year: 2015-2016

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Academic Support Providers (ASPs): A. 24 FTE; classified; support of FSCS, coordinate and monitor wrap-around services for students		<i>F 01 / URS 0900 / all sites:</i> 2911: \$1.35M 3000: \$.41M	A. All schools have at least 1.0 FTE Academic Support Provider (ASP). These ASPs, along with the site principal, are the primary driver for the Full Service Community School supports at each school. They provide case management to all students that are identified for interventions or support through the Student Success Team process. They also serve as the primary link between families and community services.		General Fund Unrestricted Class. Salaries \$1,280,531 Benefits \$526,263
Scope of service:	District-wide 1 per site; 2 per JBHS and VHS			District Wide	
<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Full Service Community Schools (FSCSs): A. Support comprehensive academic, social, mental, and physical education services to meet student, family, and community needs and create clear pathways from Preschool to College and Career; professional development sal/ben; consultants; materials		<i>F 01 / URS 0900 / site 120:</i> 1140: \$20K 3000: \$6K 4310: \$30K 4320 \$20K <i>F 01 / URS 0000 / site 120:</i> 5800: \$50K	A. The Full Service Community School initiative was phased in over three years with 2014-2015 being the first year all sites were in the implementation phase and staffed with an Academic Support Provider. Funding during the 2015-2016 school year was used to provide training to new and existing Academic Support Providers in restorative practices and the use of the new Student Success Team case management system. Two family nights per year have been held at each school site and these events have engaged hundreds of parents at each school site in educational sessions on a variety of topics as well as enhanced relationships between parents and school staff members. The enhanced Student Success Team case management system has resulted in more careful monitoring and follow-up of students.		General Fund Unrestricted Books & Supplies \$2,170 Services and Other Operating Exp. \$55,117
Scope of service:	District Wide		Scope of service:	District Wide	

<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Parent Partnership Liaisons:</p> <p>A. 3.0 FTE, classified; regionally positioned; develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food</p>	<p><i>F 01 / URS 0900 / function 2495 / site 150</i> 2910: \$140K 2960: \$5K 3000: \$42K 4310: \$20K 4320: \$35.1K <i>F 01 / URS 0900 / function 2495 / All sites – see appendix</i> 4340: \$32.9K</p>	<p>A. 3.0 FTE Parent Partnership Liaisons are in place. The rationale behind the hiring of these individuals was to put in place community based personnel that would serve as communicators and bridges between staff and parents. This year Parent Liaisons have conducted site based professional development on the use of the AERIES Parent Portal and the VCUSD App to ensure that parents and students have access to timely student information connected to student progress and attendance. They have also conducted workshops on various topics at the site based Full Service Community Schools Fall and Spring Family nights, including workshops on CAASPP testing.</p>	<p>General Fund Unrestricted Class. Salaries \$87,849 Benefits \$ 38,069 Books & Supplies \$55,000 Services and Other Operating Exp. \$23,746</p>
<p>Scope of service:</p>	<p>District-wide Regionally positioned</p>	<p>Scope of service:</p>	<p>District-wide Regionally positioned</p>
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Bilingual Parent Liaisons:</p> <p>A. 4.0 FTE; classified; Spanish bilingual personnel to support the written and oral language needs of community; in coordination with Parent Liaisons - develop, implement and support essential and varied Parent Engagement services, strategies, and programs; salaries/benefits, program support materials, supplies, food</p>	<p><i>F 01 / URS 0900 / goal 4760 / function 2495 / site 150</i> 2910: \$200K 2960: \$5K 3000: \$60K 4310: \$20K 4320: \$20K 4340: \$5K</p>	<p>A. 4.0 FTE Bilingual Parent Liaisons were hired for the 2015-2016 school year. The rationale for the creation and implementation of this position was to enhance communication with the Spanish speaking families of our Latino students, currently 34% of our overall student enrollment. The Bilingual Parent Liaisons providing professional development to parents alongside the Parent Partnership liaisons. In addition to this they provide communication and translation services to site and district staff for day to day written communications, Student Success Team Meetings, parent concerns and complaint resolution meetings, and other needs that may arise.</p>	<p>General Fund Unrestricted Class. Salaries \$186,387 Benefits \$63,054 Books & Supplies \$5,000</p>

Scope of service:	District-wide Regionally positioned		Scope of service:	District-wide Regionally positioned	
__ALL			__ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Bilingual Stipends: A. hourly; classified; contractual stipends paid to district/site personnel providing interpretation/translation supports to non-English speaking families		<i>F 01 / URS 0900 / goal 4760 / function 2495 / site 150:</i> 2930: \$60K 3000:\$20K	A. Site based classified personnel with bilingual skills have been identified at various sites and are paid a stipend per contractual process in order to provide translation and interpretation support to non English speaking families. These services provide these families with access to written parent communications in Spanish as well as participation in parents council meetings, other school events, and meetings involving the progress of their child(ren). Original budget was based on prior contractual agreement. Expenses with new contract are much less – budget will be reduced by half and district will continue to strengthen implementation.		General Fund Unrestricted Class. Salaries \$4,566 Benefits \$1,267
Scope of service:	District-wide Site staff dependent			District-wide Site staff dependent	
__ALL			__ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input type="checkbox"/> English Learners __Foster Youth <input type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A. Volunteer Fingerprinting: provide free fingerprinting for parent volunteers		<i>F 01 / URS 0900 / function 2495 / site 150</i> 5890: \$5K	A. Site based staff identified the need to fingerprint volunteers as a barrier to parent participation. This year approximately 300 site based parent volunteers have been fingerprinted at no cost to themselves. This strategy sends a message to parents that their participation is District priority and an important part of student success.		General Fund Unrestricted Services and Other Operating Exp. \$9,600
Scope of service:	District wide		Scope of service:	Disttrict wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>A review of past progress shows that parent council agendas reflect opportunities for parents to actively participate by asking questions, providing feedback and taking a leadership role. Although we cannot currently track the number of teachers accessing the parent portal, the number of parents accessing the parent portal has increase significantly over the 2015-2016 school year. Although end of the year data is not yet available a mid year check revealed that attendance at parent council meetings with had increased by 5 percentage points. The success of this goal is being measured by increased parent participation in formal leadership opportunities as well as parent access to technology based student information.</p> <p>The major action aligned to this goal is to improve student achievement through the strategic hiring of staff that provides the following:</p> <ul style="list-style-type: none"> • Enhanced support to students and families through the Full Service Community School construct. These services include case management for students in need of academic, behavioral, emotional or attendance interventions; connecting students and their families to community and school site services; student leadership opportunities to support site initiatives; and the intentional formation of local community partnerships at each school site. • Enhanced services to parents provided by community based individuals. These services include parent education opportunities, and increased parent communication. • Increased communication to non English speaking parents in Spanish. These services provide parents with access to important information about district and school events and services; access to information about their child(ren); and opportunities to participate in school and district events in Spanish. <p>Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:</p> <ul style="list-style-type: none"> • Academic Support Providers: 1 FTE will be added to support students at the Everest Academy program in order to enhance the Full Service Community Schools initiative on this site, increasing expenditures for this action. • Full Service Community Schools: Expenditures for this action will increase to cover increased costs for maintaining current staffing levels. • Parent Partnership Liaisons: Expenditures for this item will increase in order to enhance services for parents including a parent mentoring program, and increased offerings for parent education programs. • Bilingual Parent Liaisons: No change • Bilingual Stipends: budget reduced by half • Volunteer Fingerprinting: Funds for this will be increased in order to support additional parent volunteers in providing services to schools.
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Original GOAL from prior year LCAP:	6. Attract and retain excellent teachers, administrators, and support staff	Related State and/or Local Priorities: 1_ <u>X</u> 2_ 3_ 4_ 5_ 6_ 7_ 8_ COE only: 9_ 10_ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	A. 100% of teachers appropriately credentialed for assignment. B. 10% increase in staff members getting a satisfactory evaluation. C. 10% increase in teacher retention rate. D. 100% of facilities in good repair as measured by Williams Report E. 100% of Students have access to standards aligned instructional materials as measured by Williams Report	Actual Annual Measurable Outcomes:	A. Teachers Appropriately Credentialed for Assignment <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>99%</td> <td>98%</td> <td>TBD</td> <td>100%</td> </tr> </table> B. Increase in Staff receiving Satisfactory or Higher Evaluation <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>94%</td> <td>94%</td> <td>TBD</td> <td>+95%</td> </tr> </table> C. Increases in Teacher Retention rate will be available in June 2016 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>81%</td> <td>84%</td> <td>TBD</td> <td>+10%</td> </tr> </table> D. Percent Facilities in Good Repair <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>Williams Report</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </table> E. Percent Student Access to Standards Aligned Instructional Materials <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Measure</th> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>Williams Report</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </table>	13-14	14-15	15-16	Target	99%	98%	TBD	100%	13-14	14-15	15-16	Target	94%	94%	TBD	+95%	13-14	14-15	15-16	Target	81%	84%	TBD	+10%	Measure	13-14	14-15	15-16	Target	Williams Report	100%	100%	100%	100%	Measure	13-14	14-15	15-16	Target	Williams Report	100%	100%	100%	100%
13-14	14-15	15-16	Target																																												
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Williams Report	100%	100%	100%	100%																																											
Measure	13-14	14-15	15-16	Target																																											
Williams Report	100%	100%	100%	100%																																											

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Highly Qualified Staff: A. Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning: exam fees, test prep/materials, tuition support in key content areas	<i>F 01 / RRS 4035 / site 150 / mgmt. 0142: 5890: \$44K</i> <i>F 01 / URS 0900 / site 141: 4300: \$5K</i>	A. Teacher recruitment for hard to fill positions has continued throughout the year. Weekly recruitment events are attended by staff throughout the spring by district and site level staff. VCUSD will hold its own recruitment event in April 2016. Non HQT certificated staff making progress on required course work under direction of Human Resources department.	General Fund Unrestricted Cert. Salaries \$24,000 Benefits \$5,040 Books & Supplies

		5200: \$20K 5220: \$3K 5800: \$10K 5890: \$12K		\$20,000 General Fund Restricted Books & Supplies \$8,000 Services and Other Operating Exp. \$800
Scope of service:	District Wide		Scope of service:	District Wide
<u> X </u> ALL			<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
New teacher (BTSA; Intern): A. support to strengthen instructional skills and to fulfill credentialing requirements; Master Teacher stipends;		F 01 / URS 0900 / site 320 1140: \$40K 3000:\$10K F 01 / URS 0000 / site 320 1140: \$134K 3000: \$26K 4310: \$40K	A. The Teacher Induction (formerly known as BTSA) program was provided to all qualifying general and special education teachers. 1.0 FTE staff member is dedicated to coordinating this program. During the 14-15 school year 91% of the teachers enrolled in the program received a satisfactory evaluation. 73% were retained in the district.	General Fund Unrestricted Cert. Salaries \$184,008 Benefits \$15,099 Books & Supplies \$24,131 Services and Other Operating Exp. \$14,237
Scope of service:	District Wide			District Wide
<u> X </u> ALL			<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Teacher/Staff Recognition Program: A. Teacher and staff recognition and incentive program to promote, celebrate and honor exemplary teaching; instructional creativity; student and parent engagement efforts; incentives, awards and associated materials		F 01 / URS 0900 / G 1130 / all sites – see Appendix A 4310: \$30K	A. Site leaders provided staff with incentives and awards for actions, services and results achieved aligned to District goals. District leaders recognized schools for student achievement levels, decreased student discipline referrals, teacher participation in professional development, and student attendance by providing	General Fund Unrestricted Books & Supplies \$27,016

		them with large banners to hang outside the school. These banners allow sites to share their accomplishments with the surrounding community. District leaders recognized teachers for student achievement by providing pennants to hang in the classroom and with certificates for completion of for participation in math and ELA professional development.	Services and Other Operating Exp. \$1,462
Scope of service:	District Wide	Scope of service:	District Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A review of past progress shows that 98% of all teachers were appropriately credentialed for their assignment in 2014-2015, a slight decrease from the previous year. 94% of all staff received a satisfactory evaluation. As previously stated in Goal 3, 100% of facilities met Williams requirements and 100% of students had access to the required instructional minutes. Teacher retention increased slightly over the past year and is now at 84%.</p> <p>During the 2015-2016 school year there were significant increases in programs put in place to recognize schools and teachers for accomplishments aligned to District goals. Community members have provided feedback that indicates an increased awareness of school sites' accomplishments due to the exterior celebration banners. Participation rates in professional development have increased with 100% of teachers providing math instruction trained in the District math program. Local assessments have shown an increase in math proficiency at the elementary level. Given the effectiveness of the District based recognition program more funds will be allocated to this effort in the coming year.</p> <p>During March 2016 the Teacher Induction program (formerly known at BTSA) underwent a comprehensive review by the California Commission on Teacher Credentialing. Although we are awaiting the final decision from the Commission in the early summer, the visiting committee commended the program in many areas. Additional funds are being allocated to support the Teacher Induction Program as well as beginning teachers that do not qualify through the Educator Effectiveness Grant.</p> <p>These efforts to recruit highly qualified teachers, retain our current teachers and provide extensive professional development have a direct input on student achievement.</p> <p>Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:</p>
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- Highly Qualified Staff: Additional funds are being allocated to support teacher recruitment through the creation of an Urban Teacher Pipeline. Funds may support teacher incentives, support to move through credentialing programs more quickly, and tuition support in high needs areas.
- New Teacher (BTSA; Intern): These services will be enhanced in the 2016-2017 school year through the Educator Effectiveness Grant as well as LCAP funds. Additional funds are needed to support the growing numbers of intern teachers entering the teaching force.
- Teacher/Staff Recognition Program: Additional funds will be allocated in this area as they will be needed to support the expansion of this action at the District level.

Original GOAL from prior year LCAP:	7. Achievement gap eliminated	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ <u>X</u> 5_ 6_ 7_ 8_ COE only: 9_ 10_ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	A. Decrease achievement gap for each identified subgroup by 5% as measured by CAASP. B. Decrease achievement gap for each identified subgroup by 5% as evidenced by 4 Year Cohort Graduation rate report. C. Decrease achievement gap for each identified subgroup by 5% as evidenced by 4 Year Cohort UC/CSU Graduation rate report. D. 5 percentage point increase of EL students reclassified to Fluent English Proficient E. 5 percentage point Increase of EL Students making progress toward English Proficiency as Measured by the CELDT F. 5 percentage point increase of ready and conditionally ready students for college as measured by EAP. G. 5 percentage point increase of students earning a 3 or higher on AP exams. H. 5 percentage point increase in UC/CSU requirements met as measured by 4 year cohort report I. The Academic Performance Index is not relevant at this time and cannot be used.	Actual Annual Measurable Outcomes:	A. Decrease Achievement Gap as measured by CAASPP <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Measure</th> <th>Subgroup</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td rowspan="13">SBAC ELA</td> <td>All</td> <td>25</td> <td>TBD</td> <td>30</td> </tr> <tr> <td>American Indian</td> <td>16</td> <td>TBD</td> <td>Within 3 of All</td> </tr> <tr> <td>Asian</td> <td>36</td> <td>TBD</td> <td>41</td> </tr> <tr> <td>Pacific Islander</td> <td>25</td> <td>TBD</td> <td>30</td> </tr> <tr> <td>Filipino</td> <td>47</td> <td>TBD</td> <td>52</td> </tr> <tr> <td>Latino</td> <td>19</td> <td>TBD</td> <td>= All</td> </tr> <tr> <td>African American</td> <td>14</td> <td>TBD</td> <td>Within 5 of All</td> </tr> <tr> <td>White</td> <td>33</td> <td>TBD</td> <td>38</td> </tr> <tr> <td>EL</td> <td>3</td> <td>TBD</td> <td>Within 10 of all</td> </tr> <tr> <td>SWD</td> <td>6</td> <td>TBD</td> <td>Within 10 of all</td> </tr> <tr> <td>Foster</td> <td>13</td> <td>TBD</td> <td>Within 6 of all</td> </tr> <tr> <td>SES</td> <td>19</td> <td>TBD</td> <td>= All</td> </tr> <tr> <td rowspan="13">SBAC Math</td> <td>All</td> <td>17</td> <td>TBD</td> <td>22</td> </tr> <tr> <td>American Indian</td> <td>6</td> <td>TBD</td> <td>Within 6 of all</td> </tr> <tr> <td>Asian</td> <td>35</td> <td>TBD</td> <td>40</td> </tr> <tr> <td>Pacific Islander</td> <td>17</td> <td>TBD</td> <td>22</td> </tr> <tr> <td>Filipino</td> <td>36</td> <td>TBD</td> <td>40</td> </tr> <tr> <td>Latino</td> <td>13</td> <td>TBD</td> <td>= All</td> </tr> <tr> <td>African American</td> <td>8</td> <td>TBD</td> <td>Within 4 of all</td> </tr> <tr> <td>White</td> <td>23</td> <td>TBD</td> <td>28</td> </tr> <tr> <td>EL</td> <td>5</td> <td>TBD</td> <td>Within 6 of all</td> </tr> <tr> <td>SWD</td> <td>4</td> <td>TBD</td> <td>Within 7 of all</td> </tr> <tr> <td>Foster</td> <td>16</td> <td>TBD</td> <td>= All</td> </tr> <tr> <td>SES</td> <td>13</td> <td>TBD</td> <td>= All</td> </tr> </tbody> </table>	Measure	Subgroup	14-15	15-16	Target	SBAC ELA	All	25	TBD	30	American Indian	16	TBD	Within 3 of All	Asian	36	TBD	41	Pacific Islander	25	TBD	30	Filipino	47	TBD	52	Latino	19	TBD	= All	African American	14	TBD	Within 5 of All	White	33	TBD	38	EL	3	TBD	Within 10 of all	SWD	6	TBD	Within 10 of all	Foster	13	TBD	Within 6 of all	SES	19	TBD	= All	SBAC Math	All	17	TBD	22	American Indian	6	TBD	Within 6 of all	Asian	35	TBD	40	Pacific Islander	17	TBD	22	Filipino	36	TBD	40	Latino	13	TBD	= All	African American	8	TBD	Within 4 of all	White	23	TBD	28	EL	5	TBD	Within 6 of all	SWD	4	TBD	Within 7 of all	Foster	16	TBD	= All	SES	13	TBD	= All
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				B. Decrease Achievement Gap as measured by 4 Year Graduation Cohort																																																																																																						

Subgroup	13-14	14-15	15-16	Target
All	65	72	TBD	77
American Indian	57	80	TBD	85
Asian	71	87	TBD	92
Pacific Islander	71	67	TBD	= All
Filipino	82	90	TBD	95
Latino	60	63	TBD	Within 4 of all
African American	57	65	TBD	Within 2 of all
White	71	70	TBD	= All
EL	50	51	TBD	Within 16 of all
SWD	44	47	TBD	Within 20 of all
Foster	63	88	TBD	93
SES	60	65	TBD	Within 2 of all

C. Decrease Achievement Gap as Measured by 4 Year Cohort UC/CSU Graduation Rate

Subgroup	13-14	14-15	15-16	Target
All	28	31	TBD	36
Pacific Islander	28	0	TBD	Within 26 of all
Filipino	52	50	TBD	55
Latino	18	24	TBD	Within 3 of all
African American	12	14	TBD	Within 12 of all
White	24	30	TBD	36
EL	15	0	TBD	Within 26 of all
SWD	n/a	6	TBD	Within 20 of all
Foster	13	38	TBD	43
SES	22	24	TBD	Within 2 of all

D. EL Students reclassified to Fluent English Proficient as measured by CELDT

Jan 2014	Jan 2015	Jan 2016	Target
15%	9%	13%	18%

E. EL Students Making Progress Toward English proficiency as measured by CELDT

Jan 2014	Jan 2015	Jan 2016	Target
48%	49%	49%	54%

F. Students Ready and Conditionally Ready on EAP

Subject	2014-2015	2015-2016	Target
ELA	36%	TBD	41%
Math	16%	TBD	21%

Students participating in the Early Assessment Program

Measure	14-15	15-16	Target
11 th grade ELA EAP	91%	TBD	95%
11 th Grade Math EAP	89%	TBD	95%

G. Students Earning 3 or Higher on AP Exams

13-14	14-15	15-16	Target
41%	33%	TBD	38%

H. Percentage of Students with UC/CSU Requirements met

Subgroup	13-14	14-15	15-16	Target
All	28	31	TBD	36

I. Academic Performance Index not measured in 2015-2016.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Science/Technology/ Engineering/Arts/Math (STEAM) Education:</p> <p>A. Coordinator: 1.0 FTE, certificated; Program Coordination</p> <p>B. Teacher Leader: 3.0 FTE, certificated; Instructional coaches; program support</p> <p>C. Content Specialists: 8 FTE, classified; support district level design and implementation</p> <p>D. Assistants: 7.5 FTE /.5 per site; classified; support site STEAM instruction and activities</p> <p>E. Materials and equipment</p>	<p><i>F 01 / URS 0900 / site 138:</i></p> <p>1310: \$97K</p> <p>3000: \$31K</p> <p>1110: \$192K</p> <p>2911: \$526K</p> <p>3000: \$282K</p> <p>2110: \$195K</p> <p>3000: \$80K</p> <p><i>F 01 / URS 0000 / site 156:</i></p> <p>1140: \$20K</p> <p>3000: \$4K</p> <p>4310: \$46K</p> <p>4320: \$10K</p> <p>4340: \$5K</p> <p>5200: \$10K5760:</p> <p>\$10K800: \$20K</p>	<p>A. STEAM Coordinator in place for 5 months of year. Vacant for 3 months due to search for qualified candidate. STEAM Coordinator provided professional development to all STEAM staff members, led the development of STEAM curriculum and monitored for quality site level implementation.</p> <p>B. 3.0 STEAM Teacher Leaders were in place as planned. STEAM Teacher Leaders designed STEAM curriculum and provided coaching and support for STEAM implementation at the site level.</p> <p>C. 7.0 FTE Content Specialists have been in place for the year. One position has been unfilled since January. Content Specialists provide content support to teachers for classroom instruction and design STEAM curriculum.</p> <p>D. There are currently 6.8 STEAM Assistants in place. There have been various positions open throughout the year as this is an entry level position and employees have moved to high level positions. The STEAM Assistants organize STEAM materials to prepare for STEAM lessons, provide support to classroom teachers during instruction, and maintain all STEAM Equipment.</p> <p>E. STEAM materials were purchased at the District level to support the implementation of the District wide STEAM curriculum. Site level STEAM funds were allocated to the sites to support site level STEAM implementation.</p>	<p>General Fund Unrestricted</p> <p>Cert. Salaries \$259,025</p> <p>Class. Salaries \$507,423</p> <p>Benefits \$272,616</p> <p>Books & Supplies \$73,284</p> <p>Services and Other Operating Exp. \$11,799</p>

		The STEAM program has increased student access to science content, the arts, engineering, technology and hands-on math experiences. In focus group interview, students have reported that the STEAM units in middle school have provided them with a deeper understanding of content presented in their core math classes.	
Scope of service:	District wide: All TK-5; All K-8	Scope of service:	District wide: All TK-5; All K-8
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Student data support: A. (1.0 FTE, classified); provide timely, relevant, consistent student data to support appropriately responsive system to student need	<i>F 01 / URS 0900 / site 156</i> 2410: \$51K 3000: \$25K	A. A Technology Support Secretary was hired in August to support the organization of data and the generation of reports tied to the District Goals. This position was vacant for approximately one month when the first candidate moved to another position. The implementation of this position has resulted in consistent data reports tied to District goals and initiatives available in a timely manner to relevant stakeholders. These reports have been used to respond to the data in shorter feedback loops resulting increases in student achievement.	General Fund Unrestricted Class. Salaries \$36,220 Benefits \$16,841
Scope of service:	District-Wide	Scope of service:	District-Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Technology Program: A. Hardware/software: adequate instructional and learning technology per district standards and programs B. Infrastructure: adequate technology capacity C. Professional Development: adequate training D. Educational Technology Coordinator (1.0 FTE; certificated) Coordinate educational technology integration E. Support Specialists (6.0 FTE; classified): Provide technical support to install/maintain appropriate hardware and software systems	<i>F 01 / URS 0900 // site 114</i> 1140: \$65K 3000: \$10K 4311: \$75K 4400: \$1.7M 1310: \$97K 3000: \$24K stipend 1140: \$45K 3000: \$9.2K	A. Technology hardware has been purchased to meet the needs of District equipment standards and programs. This hardware includes equipment needed to ensure adequate student access for instructional programs and assessment, including mobile carts of laptops, and ipads. Last year was Phase 1 of a one to one iPad implementation for all students at the two comprehensive high schools. Phase 1 included deployment of iPads to all students in 1 Wall to Wall Academy at each high school. This year, 15-16, was Phase 2 of the implementation with iPads distributed to 2 more academies at each high school for a total of 6 of the 13 academies. Hardware upgrades were also made to the District Professional	General Fund Unrestricted Cert. Salaries \$143,011 Class. Salaries \$274,947 Benefits \$169,910 Books & Supplies \$1,700,000

<p>F. Elementary Support Teacher (18@\$2500; certificated): stipends to support basic site needs</p>	<p>Tech spec 2910: 195K 3000: \$80K <i>F 01 / URS 0000 / site 114:</i> Tech Spec 2410: \$100K 3000: \$36K</p>	<p>Development Center. Software purchases have included a keyboarding program for all K-8 students. As this is the first year of intensive use of the software the impact it will have on student achievement is not yet know.</p> <p>B. Infrastructure upgrades included replacing damaged equipment on high school campuses, upgrading the districtwide spam filter, replacing the campuswide communications systems on secondary campuses for safety and communications purposes, and upgrading centralized network equipment</p> <p>C. Professional Development was provided to teachers and site administrators aligned to the iPad implementation at the high schools, on the use of web based instructional technology in place across the District, and on teacher use of the AERIES student information system to share information about student progress with parents. Targeted professional development was also provided to the Library Media Technicians and Elementary Technology Support teachers on the use of District wide technology initiatives.</p> <p>D. The Educational Technology Coordinator has been in place for the year. The focus of the Coordinator’s work has been on the iPad implementation as well as providing the much of the professional development described in Section C.</p> <p>E. 6.0 technology support specialists have been in place for the year. These employees have provided technical support for the installation of new equipment and software, maintenance and repair of existing equipment, and assistance to end users.</p> <p>F. 18 Elementary Support Teachers (paid a stipend) have been in place for the majority of the year. Currently there is one site with a vacancy. The primary responsibilities of the Support Teachers are to provide onsite, quick response to basic technology needs and professional development to site based staff on basic District technology strategies.</p>		
<p>Scope of service:</p>	<p>District wide: All TK-5; All K-8</p>	<p>Scope of service:</p>	<p>District wide: All TK-5; All K-8</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		

<p>College and Career Program:</p> <p>A. Liaison (1.0 FTE; classified): Support work-based learning opportunities and Community College articulation</p> <p>B. Teacher (2.0FTE; certificated): Liaisons between high schools and institutions of higher learning</p> <p>C. Counselor(2.0 FTE; certificated):: Support student transitions to institutions of higher learning</p> <p>D. Work-Based Learning Teacher (2.0 FTE; certificated): Facilitate work-based learning opportunities for students and business community</p>	<p><i>F 01 / URS 0900 / site 803/818</i> Liaison 2910: \$40K 3000: \$25</p> <p><i>F 01 / RRS 6382 / site 890:</i> 1910: \$130K 1211: \$160K 1110: \$130K 3000: \$120K</p>	<p>A. A 1.0 FTE College and Career Liaison was in place and supported students at our continuation high school and our community day school. These funds supplemented other grant funds that support a 1.0 FTE at the 2 comprehensive high schools.</p> <p>B. The 2.0 FTE College Career Teachers were not hired in the 2015-2016 school year due to lack of qualified applicants. Academy Leads took on some aspects of this work in the absence of these teachers.</p> <p>C. 2.0 FTE College and Career Counselors were hired and supported students at the two comprehensive high schools.</p> <p>D. The 2.0 FTE Work-Based Learning Teachers were not hired due to a lack of qualified applicants.</p>	<p>General Fund Unrestricted Class. Salaries \$52,179 Benefits \$27,000</p> <p>General Fund Restricted Cert. Salaries \$101,621 Benefits \$28,760</p>	
<p>Scope of service:</p>	<p>School-wide JFHS / VEA School-wide JBHS / VHS District-wide</p>		<p>School-wide JFHS / VEA School-wide JBHS / VHS District-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p>General Fund Unrestricted Cert. Salaries \$34,017 Benefits \$11,710</p>
<p>Professional Development – Collaboration:</p> <p>A. substitutes to provide 2 release days per teacher for teacher peer observation with Lesson Study focus</p>	<p><i>F 01 / URS 0900 / various sites – see Appendix A</i> 1120: \$104K 3000: \$21K</p>	<p>A. Implementation of this strategy has been extremely challenging due to a severe shortage of substitute teachers this year and it has largely gone unimplemented.</p>		
<p>Scope of service:</p>	<p>District Wide</p>		<p>District Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		

Field Trips: A. Instruction and Learning Support; Grade level objectives: 2-4 th Science or History / 5 th UC Berkeley / 6-8 STEAM support / 9-12 Academy support; transportation and associated costs i.e. entrance fees		<i>F 01 / URS 0900 / various sites – see Appendix A</i> 5720: \$250K	A. Funds for field trips have been allocated to sites and this strategy has been implemented at a high level. Students interviewed have reported that they have participated in field trips and they wish they had more access in order to learn more about college opportunities and STEAM/Academy field experiences.	General Fund Unrestricted Services and Other Operating Exp. \$144,453
Scope of service:	District-Wide		District-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Adkins Program: A. College/Career preparatory program; life skills, rights to passage, tutoring, mentoring services; consultants/mentors, teacher/staff time sal/ben; travel support		<i>F 01 / URS 0000 / site 150:</i> 1140 : \$9.2K 2960: \$15K 3000: \$3K 5800: \$46.7K	A. The goal of the Adkins program is to promote a college going culture among high school students, with an emphasis on African American students. Approximately 75 students are enrolled in the Adkins Program and the program is fully staffed. Enrolled students have received the program elements described in the initial plan to the right. Each year the students in the program participate in a tour of Historically Black Colleges and many students receive admission and scholarship offers while on tour.	General Fund Unrestricted Cert. Salaries \$11,400 Class. Salaries \$21,646 Benefits \$5,828 Services and Other Operating Exp. \$57,839
Scope of service:	District-wide All 9-12		District-wide All 9-12	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Immigrant student support: A. programs and services as determined to support academic, language and acculturation needs; teacher time and materials for student and parent support programs		<i>F 01 / URS 0900 / goal 4760 / site 150</i> 1140: \$20K 3000; \$3K 4310: \$24K 4340: \$3K	A. Funds for Immigrant student support were allocated as at the time of plan development it was unclear whether we would be receiving Title III funding for this support. Title III funds were received and were used to support the program activities.	General Fund Restricted Services and Other Operating Exp. \$12,490

Scope of service:	District-Wide		Scope of service:	District-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Revolution Prep: A. web-based differentiated math and college preparatory support program; software renewal		F 01 / URS 0900 / site 156 5811: \$200K	A. This program was purchased Revolution Prep has been purchased for all students in grades 6-12. This program provides individualized math intervention, review and practice on grade level common core math standards, and college entrance exam prep. The impact on student achievement will be unknown until we receive CAASPP data.		General Fund Unrestricted Services and Other Operating Exp. \$200,000
Scope of service:	District/School-wide		Scope of service:	District/School-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Summer Bridge program: A. grade span transition supports Elementary to Middle Schools; Middle to High Schools; teacher time; materials; reproduction; field trip		F 01 / URS 0900 / site 156 1140: \$24 2930: \$5K 3000: \$6K 4310: \$10K 5770: \$5K	A. Summer Bridge Programs were provided to rising 6th graders at all three middle schools during August 2015. The program focused on providing students with STEAM based curriculum and orienting them to the middle school environment. A summer bridge program was also provided to rising 9th graders at Vallejo High School. The program focused writing skills improvement through a technology based program.		General Fund Unrestricted Cert. Salaries \$15,617 Benefits \$3,123 Books & Supplies \$2,776 Services and Other Operating Exp. \$3,103
Scope of service:	District-wide rising 5 th and 8 th		Scope of service:	District-wide rising 5 th and 8 th	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Professional Development: A. Provide Guided Language Acquisition and Design (GLAD) professional development to support language acquisition and literacy for English Learners; all teachers trained and implementing within three years; to create rigorous and engaging lessons; trainer/teacher/staff time sal/ben</p>	<p>F 01 / RRS 4203 / goal 4760 / site 156: 1140: \$57K 3000: \$9K</p>	<p>A. GLAD professional development was implemented for K-8 teachers. Although the training focuses on effective literacy development for English Learners, data collected shows that other students benefit as well. 12 days of GLAD Tier 1 professional development were implemented and 54 teachers participated. 7 Follow-up sessions were provided with 139 teacher participants. Over the past two years 146 teachers have been GLAD certified.</p>	<p>General Fund Restricted Cert. Salaries \$51,538 Class. Salaries \$2,450 Benefits \$10,996 Books & Supplies \$36,343 Services and Other Operating Exp. \$22,411</p>
<p>Scope of service:</p>	<p>District-wide</p>		<p>District-wide</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Encuentros (Encounters): A. extracurricular college/career preparatory program - life skills, rights to passage, tutoring, mentoring services; focus on unique needs of English Learner and Latino students; consultants/mentors, teacher/staff time sal/ben; travel support</p>	<p>F 01 / URS 0900 / goal 4760/ site 150: 1140: \$15K 2930: \$5K 3000: \$5K 4320: \$5K 5800: \$5K</p>	<p>A. Planning for this program occurred during the 2015-2016 school year. Full implementation was deferred to the 2016-2017 school year.</p>	<p>General Fund Unrestricted No expenses</p>
<p>Scope of service:</p>	<p>School- wide VHS Pilot</p>		<p>School- wide VHS Pilot</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Latino, Immigrant</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>English Language Development (ELD) interventions: A. prioritized early grades with irregular/stalled language acquisition progress and long-term English Learners (LTELs); teacher/staff time sal/ben; materials; software; consultants/trainers</p>	<p><i>F 01 / URS 0900 / goal 4760 / site 156</i> 1140: \$42K 3000: \$8.5K 4310: \$130K 4311: \$150K 5800: \$20K</p>	<p>A. During the 14-15 school year 3 schools piloted software designed to increase achievement for English Learners. Implementation was strong at one of the three schools. 3 additional schools were added to the pilot and a plan was put into place to monitor and support the implementation at each of the six sites. Although the levels of implementation continue to increase, levels are not yet at the recommended level to get maximum benefit.</p>	<p>General Fund Unrestricted Class. Salaries \$9,565 Benefits \$1,662 Books & Supplies \$180,92 Services and Other Operating Exp. \$18,863</p>
<p>Scope of service: District-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: District-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Bilingual Tutors: 15.25 FTE; .75 per site; classified; Provide instructional day tutoring personnel to support prioritized English Learners (ELs) in English Language Development (ELD) and/or core subjects</p>	<p><i>F 01 / URS 0900 / goal 4760 / various sites</i> 2110: \$400K 3000: \$160K</p>	<p>A. Bilingual tutors were hired for each of the designated sites. Tutors work with students one on one or in small groups to provide students with support in accessing the core curriculum, including primary language support in some cases.</p>	<p>General Fund Unrestricted Class. Salaries \$369,139 Benefits \$154,221</p>
<p>Scope of service: School-wide all K-5; all K-8; 9-12: JBHS/VHS</p> <p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>School-wide all K-5; all K-8; 9-12: JBHS/VHS</p> <p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>District English Learner Teacher Leaders: A. (1.6 FTE; certificated): Provide EL program instructional support and coaching</p>	<p><i>F 01 / RRS 4203 / site 150</i> 1110: \$130K 3000: \$30K</p>	<p>A. .6 FTE district teacher leader provides support to students at the two comprehensive high schools. A 1.0 District Teacher Leader provides support at the middle schools and elementary schools. The English Learner Teacher leaders provide professional development, assist sites in putting structures and schedules into place to provide EL students with daily ELD instruction and monitor the effectiveness of programs for English Learners.</p>	<p>General Fund Restricted Cert. Salaries \$112,267 Benefits \$30,729</p>
<p>Scope of service: District-wide</p>		<p>Scope of service: District-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Foster Youth supports: Provide academic, social emotional, behavioral, and access supports as needed; create Foster Parent engagement for support and feedback; instructional and other materials; supplies; teacher time; consultant support</p>	<p><i>F 01 / URS 0900 // site 320;</i> 1140: \$10K 3000: \$2K 4310: \$38K 4320: \$40K 5800: \$70K</p>	<p>A. We have identified 115 Foster youth within VCUSD. Foster Youth are provided student and family bus passes as needed for school attendance, access to afterschool care, field trips for academic enrichment, school supplies, and school uniforms.</p>	<p>General Fund Unrestricted Cert. Salaries \$8,750 Benefits \$1,750 Books & Supplies \$3,000 Services and Other Operating Exp. \$2,000</p>
<p>Scope of service: District-wide</p>		<p>Scope of service: District-wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>Credit recovery: support programs for credit deficient students: teacher time for training and program delivery; software; 0/7th period</p>	<p><i>F 01 / URS 0900 / site 156</i> 1140: \$4.5K 3000: \$.5K 4311: \$85K 5800: \$10K <i>F 01 / URS 0000 / various sites:</i> 1110: \$186K 1120: \$12K 1130: \$160K 1320: \$2K 1330: \$12K 2430: \$4K 2920: \$6K 2930: \$3 3000: \$113K 4320: \$2K</p>	<p>A. Credit recovery was provided to high school students during 0 and 7th periods throughout the academic year and summer school at the two comprehensive high schools and the continuation high school. Approximately 600 students at the comprehensive high schools have participated in credit recovery during the school year.. Increased graduation rates over the past 4 years speak to the success of this program.</p>	<p>General Fund Unrestricted Cert. Salaries \$1,303,728 Class. Salaries \$482,000 Benefits \$413,460 Books & Supplies \$80,000</p>	
<p>Scope of service:</p>	<p>School-wide: All High Schools</p>	<p>Scope of service:</p>	<p>School-wide: All High Schools</p>	<p style="background-color: #cccccc;"></p>
<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		
<p>Math and English language arts interventions: For priority needs students with focus on grades K-3; teacher time sal/ben</p>	<p><i>F 01 / URS 0900 / all sites – see Appendix A</i> 1140: \$290K 3000: \$60K</p>	<p>A. Professional development was provided to teachers in the areas of English language arts and math and with an emphasis on meeting the needs of tier 2 students within the Response to Intervention triangle. Participating teachers were paid to attend training beyond the duty day. B. Students were provided site- based intervention programs to extend the school day. Each site developed intervention programs to meet the needs of target students. Preliminary analysis of local assessment data suggests an upward trend pointing to the effectiveness of strategies.</p>	<p>General Fund Unrestricted Cert. Salaries \$201,290 Benefits \$40,258</p>	
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>	<p style="background-color: #cccccc;"></p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
After School Education and Safety (ASES) Program: After school education and enrichment programs; partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through ninth grade (K-9); continued need to expand grant to all schools		<i>F 01 / RRS 6010 / various sites</i> 1350: \$96K 2130: \$25K 2910: \$388K 3000: \$243K 4310: \$841K 7310: \$80K	The ASES program was fully implemented at all grant funded schools. Program students are provided with academic, enrichment and fitness activities. These activities are aligned to what happens during the regular school day ensuring enrichment and intervention as appropriate.		General Fund Restricted Cert. Salaries \$130,566 Class. Salaries \$565,268 Benefits \$257,180 Books & Supplies \$118,101 Services and Other Operating Exp. \$498,331
Scope of service:	School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA; 6-8: FMS; HMS; SMS		Scope of service:	School-wide: TK-5 BH; CO; FT; HI; LI; DM; PA; SM; WI; K-8 LVESA; MIHFA; 6-8: FMS; HMS; SMS	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

A review of past progress shows that although most subgroups have kept pace with the gains made as measured by the 4 Year Graduation rate cohort there is an achievement gap for Pacific Islander, Latino, African American, White, and English Learner students, as well as low SES students and students with disabilities. CAASPP data shows a gap for Latino, African American, and English Learner students, as well as low SES students and students with disabilities. Trend data for the 4 Year Cohort Graduation rate shows some gap closing for African American and Latino students, At the same time there is still work to be done and we will continue with the current actions. In some cases, we will increase district support and monitoring to strengthen implementation.

Increased graduation rates and improved student discipline data suggest that our actions are having a positive impact. Key strategies include:

- Targeted actions focused on the needs of specific groups of students both within the school day as well as during extended day and school year sessions. These actions provide both academic intervention support and enrichment.
- Strategic deployment of personnel to ensure the success of the actions providing direct support to students
- Purchase of technology hardware and software to provide students with a 21st Century learning environment for enhanced learning experiences
- Provision of extensive professional development for staff members providing direct services to students

Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:

- STEAM Education: Additional work will be done to enhance the K-5 STEAM programs at targeted K-5 schools to further develop the site level themes.
- Student data support: Increased expenditures needed to maintain current staffing.
- Technology Program: Increased funds will be allocated to support the purchase of early literacy software to support parent involvement and extended learning for preK – K students.
- College and Career: Increased expenditures needed to maintain current staffing.
- Professional Development - Collaboration: Due to the challenges faced in the 15-16 year this action will be implemented through the identification of dedicated daily substitute teachers that will be deployed to each school. These teachers will provide services to students when there is a substitute shortage, and provide release time to teachers at other times.
- Field Trips: Slight reduction in funding due to better calculation of actual costs.
- Adkins Program: LCAP funding increased by \$25,000 to support program activities.
- Immigrant Support Program: Decreased funding due to increased grant funding for this program.
- Revolution Prep: Decreases funding by \$200,000 due to vendor granting VCUSD the cost of the program for one year.
- Summer Bridge Program: No changes
- Professional Development: No changes
- Encuentros: Funds for this program are being diverted to the new Latino Scholars Program. New program leadership has been established.
- English Language Development Interventions: Increased monitoring and support from District level Teacher Leader will be provided to ensure maximum use of the program. Funding for the program will be increased to provide more training and professional development support.

- Bilingual tutors: Expenditures have been decreased to reflect actual staffing costs.
- District English Learner Teacher Leader: No changes
- Foster Youth Supports: Funds will be reduced in this area due to smaller numbers of students identified and a reduction in need.
- Credit Recovery: No changes
- Math and English Interventions: No changes
- After School Education (ASES) Program: No changes

Original GOAL from prior year LCAP:	8. Student attendance and enrollment rates increased	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ <u>X</u> 6_ 7_ 8_ COE only: 9_ 10_ Local : Specify _____
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Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	A. Increase Average Daily Attendance by 1 percentage point. B. Decrease chronic absenteeism by 10%. C. Increase enrollment by 10%. D. Increase High School graduation rate by 5 percentage points E. Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report. F. Decrease Middle School dropout rate by 10% as measured by data collected in AERIES.	Actual Annual Measurable Outcomes: <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td colspan="4">A. % Average Daily Attendance</td> </tr> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>93.4</td> <td>92.5</td> <td>TBD</td> <td>93.5</td> </tr> </table> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td colspan="4">B. Total # Chronic Absenteeism</td> </tr> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>2180</td> <td>1389</td> <td>TBD</td> <td><1250</td> </tr> </table> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td colspan="4">C. Enrollment</td> </tr> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>14,337</td> <td>14,246</td> <td>TBD</td> <td>15,671</td> </tr> </table> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td colspan="4">D. Four Year Cohort High School Graduation Rate</td> </tr> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>65%</td> <td>72%</td> <td>TBD</td> <td>77%</td> </tr> </table> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td colspan="4">E. Four Year Cohort High School Dropout Rate</td> </tr> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>28%</td> <td>21%</td> <td>TBD</td> <td>16%</td> </tr> </table> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td colspan="4">F. Middle School Dropout Rate</td> </tr> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>1.26%</td> <td>.82%</td> <td>TBD</td> <td>-10%</td> </tr> </table>	A. % Average Daily Attendance				13-14	14-15	15-16	Target	93.4	92.5	TBD	93.5	B. Total # Chronic Absenteeism				13-14	14-15	15-16	Target	2180	1389	TBD	<1250	C. Enrollment				13-14	14-15	15-16	Target	14,337	14,246	TBD	15,671	D. Four Year Cohort High School Graduation Rate				13-14	14-15	15-16	Target	65%	72%	TBD	77%	E. Four Year Cohort High School Dropout Rate				13-14	14-15	15-16	Target	28%	21%	TBD	16%	F. Middle School Dropout Rate				13-14	14-15	15-16	Target	1.26%	.82%	TBD	-10%
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LCAP Year: 2015-2016

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Nutrition Education and Obesity Prevention: A. Provides nutrition education and cooking demonstrations to students; hydration stations; physical activity support	<i>F 01 / RRS 9031 / site 120:</i> 2310: \$71K 2311: \$58K 3000: \$55K	A. Nutrition education was provided to 4 th and 5 th graders at 15 schools. Cooking demonstrations focused on the preparation of nutritious meals was provided at all elementary and middle schools twice per year during evening parent events. Special hydration stations to increase student consumption of water are installed in 7 elementary schools, 2 K-8 schools, and 1 high school. Enhanced	General Fund Unrestricted Class. Salaries \$133,356 Benefits \$58,481

		support for physical activity was provided at 3 elementary schools to facilitate strength training and yoga for 4 th and 5 th grade students. These activities are being implemented to improve the overall health and wellness of students and reduce absences due to illness.	Books & Supplies \$924 Services and Other Operating Exp. \$2,555
Scope of service:	School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS		School-wide: TK-5 CO; FT; HI; LI; DM; PA; WI; K-8 LVESA; MIHFA; 9-12 VHS
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Attendance Program: A. student attendance support and incentive program; incentives, awards and associated supplies/materials	<i>F 01 / URS 0900 / G 1120 / all sites – see Appendix A 4310: \$30K</i>	A. Each site was allocated funds to develop attendance supports and incentives that would be most effective based on needs. Funds were used to provide student recognition for improved and exemplary attendance. Sites held quarterly celebrations to recognize student accomplishments and many sites had high levels of parent attendance at these events. Results of the attendance strategies are thus far uneven. While some schools are showing substantial gains, others are continuing to struggle in this area.	General Fund Unrestricted Books & Supplies \$22,434 Services and Other Operating Exp. \$141
Scope of service:	District-wide		District-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups⊗Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups⊗Specify)_____	
Student Clubs: A. support student engagement and learning through high interest clubs and organizations; materials/supplies	<i>F 01 / URS 0900 / G 1110 / all sites – see Appendix A 4310: \$80K</i>	A. The rationale for this activity was inspired by student stakeholder feedback that engagement in clubs and organized activities would provide them with attractive alternatives to non productive options. Funding was allocated to each site for clubs at the secondary level and for organized activities at the elementary level. Student stakeholder data indicated that this was a need. Funds at the high school level were expended on enhancing existing clubs. Funds at the middle and elementary schools were expended on providing additional activities aligned to the arts and sports/fitness	General Fund Unrestricted Books & Supplies \$53,144

Scope of service:	District-wide		District-wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other SubgroupsⓈSpecify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other SubgroupsⓈSpecify) _____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A review of past progress shows that while some sites have been successful at increasing Average Daily Attendance over time others sites are struggling. We have been successful in reducing the number of chronic absentees from 2013-2014 to 2014-2015, but additional work needs to be done as we continue to have almost 10% of our student population in this category. While enrollment rates continue to remain stable, one positive trend that may contribute to an increase next year is the sharp decline in requests for inter-district transfers received this spring over the past years.</p> <p>The key strategies to address this goal include providing recognition for students with high and improved attendance rates, as well as incentivizing student attendance. This year sites were recognized for maintaining attendance rates higher than the overall District attendance rate quarterly. These sites received a large banner to hang outside the school to advertise their success to the community. These strategies are research based as well as recommended by student stakeholders. In addition to this there is a focus on health and wellness to prevent both short and long term absences due to preventable health issues. Increased student access to student clubs is being provided and was an idea suggested by student stakeholders in order to promote regular attendance at the secondary level.</p> <p>Continuing to address student attendance rates, and in particular the number of students that are chronic absentees, is critical given the research that suggests a high level of correlation between student attendance and student achievement.</p> <p>Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:</p> <ul style="list-style-type: none"> • Nutrition Education and Obesity Prevention: Expenditures in this area will be increased to cover staffing costs and increased services to students. • Attendance Program: Sites have been selected to receive additional monitoring and support as a part of a pilot program to decrease chronic absenteeism and improve overall attendance. Additional funds are being allocated to this effort. <p>Student Clubs: No changes</p>
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Original GOAL from prior year LCAP:	9.Dropout rate significantly decreased	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ <u>X</u> 6_ 7_ 8_ COE only: 9_ 10_ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	A. Increase High School graduation rate by 5 percentage points B. Decrease High School dropout rate by 5 percentage points as measured by the 4 Year Cohort Report. C. Decrease middle school dropout rate by 10% as measured by data collected in AERIES. D. Increase Average Daily Attendance by 1 percentage point E. Decrease chronic absenteeism by 10%	Actual Annual Measurable Outcomes:	A. 4 Year Cohort Graduation Rate <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>11-12</th> <th>12-13</th> <th>13-14</th> <th>14-15</th> <th>Target</th> </tr> <tr> <td>59%</td> <td>65%</td> <td>72%</td> <td>TBD</td> <td>77%</td> </tr> </table> B. 4 Year Cohort High School Dropout Rate <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>28%</td> <td>21%</td> <td></td> <td>16%</td> </tr> </table> C. Middle School Dropout Rate <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>1.26%</td> <td>.82%</td> <td>TBD</td> <td>-10%</td> </tr> </table> D. % Average Daily Attendance <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>93.4</td> <td>92.5</td> <td>TBD</td> <td>93.5</td> </tr> </table> E. Total # Chronic Absenteeism <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>13-14</th> <th>14-15</th> <th>15-16</th> <th>Target</th> </tr> <tr> <td>2180</td> <td>1389</td> <td>TBD</td> <td><1250</td> </tr> </table>	11-12	12-13	13-14	14-15	Target	59%	65%	72%	TBD	77%	13-14	14-15	15-16	Target	28%	21%		16%	13-14	14-15	15-16	Target	1.26%	.82%	TBD	-10%	13-14	14-15	15-16	Target	93.4	92.5	TBD	93.5	13-14	14-15	15-16	Target	2180	1389	TBD	<1250
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Restorative Practices: A. provides counselors and social workers to support social emotional well-being of students; Counselors, 2 FTE; Social Workers, 2 FTE; B. Restorative Justice Training;	<i>F 01 / URS 0900 / site 120</i> 1211: \$562K 3000: \$190K 5800: \$47K	A. Additional counselors and social workers are in place as a part of our Full Service Community Schools initiative. Personnel provide support to students and families at the comprehensive high schools. B. Restorative Justice training was provided to the Academic Support Providers that are in place at each site as a part of the Full Service Community Schools Initiative. These staff members provide	General Fund Unrestricted Cert. Salaries \$248,642 Class. Salaries \$235,019

<p>C. support for development for Law Academy Youth Court; D. Mental Health Specialists, 6 FTE, .5 per prioritized sites</p>		<p>support to other staff on site in implementing restorative practices as well as engage students in restorative practices. Restorative Justice consultants provided on site coaching and support to site leaders and Academic Support Providers on the implementation of restorative practices.</p> <p>C. A Youth Court was established on the campus of one of the comprehensive high schools. Students at the high school can opt to use Youth Court to resolve issues for most disciplinary infractions. The Youth Court is staffed and run by students in the Law Academy. These students received training in restorative practices from consultants from the Restorative Justice Institute.</p> <p>D. As a part of the Full Service Community Schools Initiative enhanced mental health services are being offered at target schools. To support this effort 6 FTE mental health specialists were hired to provide direct services to students. These staff members are supervised by two psychologists as well as the head psychologist. This resource is particularly directed towards impacting the high school dropout rate which has declined by over 15 percentage points over the past three years. All of the above resources are directed towards implementing student discipline processes that decrease the time that students spend out of the classroom in order to positively impact student achievement.</p>	<p>Benefits \$137,845 Books & Supplies \$5,000</p>
<p>Scope of service:</p>	<p>District-wide</p>		<p>District-wide</p>
<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Trauma Informed Care: A. staff training and supports to students experiencing trauma</p>	<p><i>F 01 / RRS 9035 / site 120</i> 1140: \$6.7K 2960: 4.6K 3000: \$1.7K 4311: \$5K 4340: \$5K 5710: \$5K 5800: \$\$12K</p>	<p>A. As a part of the Full Service Community School Initiative a Trauma Informed Care Center was established on the campus of one of the comprehensive high schools. This Center serves students throughout the district. This year staff members at all middle and high schools received training in self care. This training will support the mental health and resiliency of our secondary teaching staff, as well as assist staff in better understanding the self care needs of students. Through a partnership with Kaiser 6 resident physicians partner with the VCUSD staff to implement Trauma Informed Care. This resource is particularly directed towards impacting the high school dropout rate which has declined by over 15 percentage points over the past three years. This resource is directed towards</p>	<p>General Fund Restricted Cert. Salaries \$4,758 Class. Salaries \$132 Benefits \$990 Books & Supplies \$871</p>

		addressing student needs immediately and effectively to ensure that students can fully participate in classroom learning, to increase their achievement levels.	Services and Other Operating Exp. \$364
Scope of service:	District-wide		District-wide
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>parenting students</u>		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>parenting students</u>	
Expecting and Parenting students Program (formerly known as CAL SAFE): A. comprehensive, integrated, community-linked, school-based support program for students and their children; staff and materials	<i>F 01 / URS 0092 / site 805:</i> 1110: \$53K 1310: \$43K 3000: \$42K 4310: \$2K	A. The Expecting and Parenting Students Program is located on the campus of one of our comprehensive high schools. The program provides childcare for the children of high school students during the school day as well as training and support to high school students who are also new or expectant parents. The program also assists in linking high school students with children to appropriate community services.	General Fund Unrestricted Cert. Salaries \$96,000 Benefits \$42,000 Books & Supplies \$2,000
Scope of service:	District-wide		District-wide
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>parenting students</u>		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>parenting students</u>	
Youth Court Program: A. Restorative justice through peer accountability supports as determined; teacher/staff time sal/ben; materials and supplies	<i>F 01 / URS 0900 / site 120</i> 1140: \$4K 2930: \$4K 3000: \$2K 4310: \$10K 5890: \$30K	A. A Youth Court was established on the campus of one of the comprehensive high schools. Students at the high school can opt to use Youth Court to resolve issues for most disciplinary infractions. The Youth Court is staffed and run by students in the Law Academy. These students received training in restorative practices from consultants from the Restorative Justice Institute.	General Fund Unrestricted Services and Other Operating Exp. \$35,000

Scope of service: District-wide		Scope of service: District-wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>parenting students</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>parenting students</u>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A review of past progress shows that both the 4 year Cohort Dropout Rate and the number of students that are chronic absentees have declined substantially over the past 2 to 3 years. Maximizing students time in the classroom focused on learning has a direct positive impact on student achievement.</p> <p>Key strategies to address this goal are the implementation of a comprehensive approach to improving the school environment for students and responding to their immediate needs. These strategies include the implementation of Restorative Justice, including a Youth Court, as well as Trauma Informed Care. These actions are designed to provide support to students early and often, and to remove barriers to eliminate student dropouts. These actions include the deployment of personnel to provide support to students in need of a variety of services as well as the implementation restorative rather than punitive practices to resolve student discipline issues.</p> <p>Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:</p> <ul style="list-style-type: none"> • Restorative Practices: The Mental Health Services Program will be expanded to provide support to additional schools sites. This will involve the hiring of additional Mental Health Specialists. • Trauma Informed Care: No changes • Expecting and Parenting Students Program: No changes • Youth Court Program: No changes
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Original GOAL from prior year LCAP:	10. Reduce referrals, suspensions, and expulsions	Related State and/or Local Priorities: 1_ 2__ 3__ 4__ 5_X 6_X 7__ 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups:	All students, including Foster Youth, Socio-Economically disadvantaged, English Learners, Students with Disabilities, African American, Latino, white, Filipino, Asian, Pacific Islander
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Expected Annual Measurable Outcomes:	A. Decrease referrals, suspensions and expulsions by 10%. B. Increase the number of student Restorative Justice circles held by 10%. C. Decrease disproportionality of discipline incidents by 10%. D. 10 percentage point gain in school climate as measured by key portions of CHKS. Increase number of cases referred to Youth Court by 10%.	Actual Annual Measurable Outcomes:	<table border="1"> <tr><td colspan="5">A. Referrals</td></tr> <tr><td>13-14</td><td>14-15</td><td>15-16</td><td colspan="2">Target</td></tr> <tr><td>14,295</td><td>8,979</td><td>TBD</td><td colspan="2"><8081</td></tr> <tr><td colspan="5">Suspensions</td></tr> <tr><td>13-14</td><td>14-15</td><td>15-16</td><td colspan="2">Target</td></tr> <tr><td>3334</td><td>2709</td><td>TBD</td><td colspan="2"><2438</td></tr> <tr><td colspan="5">Expulsions</td></tr> <tr><td>13-14</td><td>14-15</td><td>15-16</td><td colspan="2">Target</td></tr> <tr><td>43</td><td>31</td><td>TBD</td><td colspan="2"><28</td></tr> <tr><td colspan="5">B. Restorative Justice Circles</td></tr> <tr><td>13-14</td><td>14-15</td><td>15-16</td><td colspan="2">Target</td></tr> <tr><td>231</td><td>552</td><td>TBD</td><td colspan="2">607</td></tr> <tr><td colspan="5">C. Disproportionality of Student Discipline Incidents</td></tr> <tr><td colspan="5">Referrals</td></tr> <tr><td>Group</td><td>13-14</td><td>14-15</td><td>15-16</td><td>Target</td></tr> <tr><td>All</td><td>14,295</td><td>8979</td><td>TBD</td><td><8081</td></tr> <tr><td>American Indian</td><td>76</td><td>62</td><td>TBD</td><td><56</td></tr> <tr><td>Asian</td><td>74</td><td>44</td><td>TBD</td><td><40</td></tr> <tr><td>Pacific Islander</td><td>189</td><td>134</td><td>TBD</td><td><121</td></tr> <tr><td>Filipino</td><td>509</td><td>276</td><td>TBD</td><td><248</td></tr> <tr><td>Latino</td><td>3211</td><td>2047</td><td>TBD</td><td><1842</td></tr> <tr><td>African American</td><td>8995</td><td>5576</td><td>TBD</td><td><52% of all</td></tr> <tr><td>White</td><td>1004</td><td>736</td><td>TBD</td><td><662</td></tr> <tr><td>English Learners</td><td>966</td><td>674</td><td>TBD</td><td><607</td></tr> <tr><td>SWD</td><td>2635</td><td>1822</td><td>TBD</td><td><12% of all</td></tr> <tr><td>Foster</td><td>191</td><td>122</td><td>TBD</td><td><110</td></tr> <tr><td>SES</td><td>11018</td><td>7295</td><td>TBD</td><td><6595</td></tr> </table>	A. Referrals					13-14	14-15	15-16	Target		14,295	8,979	TBD	<8081		Suspensions					13-14	14-15	15-16	Target		3334	2709	TBD	<2438		Expulsions					13-14	14-15	15-16	Target		43	31	TBD	<28		B. Restorative Justice Circles					13-14	14-15	15-16	Target		231	552	TBD	607		C. Disproportionality of Student Discipline Incidents					Referrals					Group	13-14	14-15	15-16	Target	All	14,295	8979	TBD	<8081	American Indian	76	62	TBD	<56	Asian	74	44	TBD	<40	Pacific Islander	189	134	TBD	<121	Filipino	509	276	TBD	<248	Latino	3211	2047	TBD	<1842	African American	8995	5576	TBD	<52% of all	White	1004	736	TBD	<662	English Learners	966	674	TBD	<607	SWD	2635	1822	TBD	<12% of all	Foster	191	122	TBD	<110	SES	11018	7295	TBD	<6595
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Suspensions

Group	13-14	14-15	15-16	Target
All	3334	2709	TBD	<2438
American Indian	22	21	TBD	<19
Asian	22	11	TBD	<10
Pacific Islander	46	68	TBD	<61
Filipino	101	86	TBD	<78
Latino	751	612	TBD	<551
African American	2153	1668	TBD	<52% of all
White	222	212	TBD	<191
English Learners	210	163	TBD	<147
SWD	741	558	TBD	<12% of all
Foster	54	36	TBD	32
SES	2565	2214	TBD	1993

Expulsions

Group	13-14	14-15	15-16	Target
All	43	31	TBD	28
American Indian	0	0	TBD	0
Asian	0	0	TBD	0
Pacific Islander	0	0	TBD	0
Filipino	1	1	TBD	0
Latino	7	8	TBD	7
African American	35	15	TBD	<38% of all
White	0	5	TBD	4
English Learners	3	1	TBD	0
SWD	7	3	TBD	2
Foster	0	1	TBD	1
SES	10	21	TBD	19

D. School Climate as Measured by the California Healthy Kids Survey (CHKS)

Topic	13-14	14-15	15-16	Target
Interest in Achievement	NA	53%	TBD	63%
Caring Adults at School	NA	48%	TBD	58%

E. Cases Referred to Youth Court

2015-2016 Baseline Year for Data	TBD
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Additional Measures:

1. 4 Year Cohort Graduation Rate

11-12	12-13	13-14	14-15	Target
59%	65%	72%	TBD	77%

			<p>2. 4 Year Cohort High School Dropout Rate</p> <table border="1"> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>28%</td> <td>21%</td> <td></td> <td>16%</td> </tr> </table> <p>3. Middle School Dropout Rate</p> <table border="1"> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>1.26%</td> <td>.82%</td> <td>TBD</td> <td>-10%</td> </tr> </table> <p>4. % Average Daily Attendance</p> <table border="1"> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>93.4</td> <td>92.5</td> <td>TBD</td> <td>93.5</td> </tr> </table> <p>5. Total # Chronic Absenteeism</p> <table border="1"> <tr> <td>13-14</td> <td>14-15</td> <td>15-16</td> <td>Target</td> </tr> <tr> <td>2180</td> <td>1389</td> <td>TBD</td> <td><1250</td> </tr> </table>	13-14	14-15	15-16	Target	28%	21%		16%	13-14	14-15	15-16	Target	1.26%	.82%	TBD	-10%	13-14	14-15	15-16	Target	93.4	92.5	TBD	93.5	13-14	14-15	15-16	Target	2180	1389	TBD	<1250
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Psychologist / counselors:</p> <p>A. 2 FTE, certificated; support social emotional needs of non- Special Education students; Spanish bilingual preferred</p>	<p><i>F 01 / URS 0900 / function 3120 / site 320</i></p> <p>1211: \$160K 3000: \$40K</p>	<p>A. As a part of the Full Service Community Schools Initiative enhanced mental health services are being offered at target schools. To support this effort 6 FTE mental health specialists were hired to provide direct services to students. These staff members are supervised by two psychologists as well as the head psychologist. Two additional psychologists were hired to support this program.</p>	<p>General Fund Unrestricted</p> <p>Cert. Salaries \$167,102 Benefits \$57,895</p>
<p>Scope of service: District Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>District Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Positive Youth Justice Initiative:</p> <p>A. Systems to support students involved in child welfare and juvenile justice system</p>	<p><i>F 01 / RRS 9045 / site 120</i></p> <p>1140: \$8K 2940: \$14K 4340: \$6K 5200: \$18K</p>	<p>A. VCUSD has worked with Probation to develop a Positive Youth Justice Referral Form to use to identify support services needed by youth in the Probation system. 1.0 FTE has been hired as a PYJI School Site Liaison for the two comprehensive high schools, the continuation school and the community day to support to students and their families in transition from Juvenile Justice system back to</p>	<p>General Fund Restricted</p> <p>Cert. Salaries \$190 Class. Salaries \$2,556</p>

		5620: \$7K 5710: \$4K 5800: \$135K	VCUSD. Professional Development has been provided to relevant staff members in VCUSD and the Solano County Probation Department.	Benefits \$588 Books & Supplies \$4,104 Services and Other Operating Exp. \$88,990
Scope of service:	District Wide		Scope of service:	District Wide
<u> X </u> ALL			<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
<p>Address disproportionate discipline outcomes: i.e. African American; improved multiple practices;</p> <p>A. extend Positive Youth Justice Initiative concept to middle and elementary schools;</p> <p>B. professional development;</p> <p>C. parent/district partnerships support;</p> <p>D. Professional Development travel; consultants</p>		<p><i>F 01 / URS 0900 / G 1150 / site 150</i> <i>1140: \$50K</i> <i>2930: \$30K</i> <i>3000: \$20K</i> <i>4340: \$5K</i> <i>5200: \$30K</i> <i>5800: \$25K</i></p>	<p>A. There were no activities associated with Positive Youth Justice tied to this action.</p> <p>B. June 2016 Leadership professional development is focused on strengthening culturally responsive teaching, and implicit bias, which is a professional development focus throughout the 2016-2017 school year.</p> <p>C. The African American Parent Network took a leadership role in planning and implementing a highly successful parent education night. Over 500 parents were in attendance. The group will also play a key role in planning a second parent education event in May 2016.</p> <p>D. As planned, a large group of educators, parents, community members and students attended select sessions of the CAAASA (California Association of African American Superintendents and Administrators) Conference in March 2016 to learn about best practice strategies in closing the opportunity gap for African American and underserved students.</p>	<p>General Fund Unrestricted Cert. Salaries \$48,000 Class. Salaries \$34,809 Benefits \$16,368 Books & Supplies \$11,731 Services and Other Operating Exp. \$52,704</p>
Scope of service:	District-wide		Scope of service:	District-wide
<u> X </u> ALL			<u> </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> African American </u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> African American </u>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

A review of past progress shows that although student discipline referrals, suspensions and expulsions have been reduced over the past 3 years for all students as well as students in all subgroups, and disproportionality for African American students has been reduced for expulsions, there is still work to be done in meeting this goal.

Key strategies to address this goal are the hiring of additional personnel to provide mental health services, the implementation of programs to support VCUSD students that have crossed over into the Juvenile Justice System along with support for these students when they transition back to VCUSD, and professional development designed to expose implicit bias where it exists in the system and those within the system.

To further progress towards this goal, additional professional development will be provided to the Design Teams at each site focused on root causes that lead to disproportionality and how to disrupt them. Second, services in the area of mental health support will be increased, as data gathered from stakeholders suggests that this is an unmet need in our system.

Coordinating the educational programming across agencies, increasing mental health services, and focusing on strategies that eliminate the opportunity gap will have a positive impact on student achievement.

Due to our analysis of the effectiveness of the specific actions and services described in the 2014-2015 LCAP toward achieving this goal the following changes will be made to the actions, services and expenditures:

- Psychologist/Counselors: An additional psychologist will be hired to expand the current Mental Health Support Program to additional sites.
- Positive Youth Justice Initiative: No change

Address Disproportionate Discipline Outcomes Action B Professional Development: The focus for the 2016-2017 professional development program will be Culturally Responsive Teaching and Implicit Bias. Additional professional development funds will be allocated for consultant services with expertise in this area.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

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

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, school wide, 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 and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>22,137,479</u>
<p>The unduplicated percentage of low income, English learners and foster youth is 75.9% district wide. At the district level and at all schools within the district the unduplicated percentage exceeds the 55 percent / 40 percent threshold respectively. As such, the actions and services provided district-wide and school-wide can be understood to provide direct benefit to the primary subgroup targets of Low-Income, English Learners, and Foster Youth. In general, the programs and services outlined in this plan to support our students are summarized below: There are approximately 50 actions funded through supplemental and concentration funding, others funded through grants, others funded through the general fund, and still others funded in combinations of funding. These well-coordinated actions identify personnel, programs and services that create a well-rounded program to support the needs of our teachers, student and families in advancement of student achievement. Certificated and classified district and site staff will provide coaching and implementation support for the Common Core State Standards (CCSS) coordinated with Project Based Learning and our Science, Technology, Engineering, Arts and Math (STEAM) programs. Certificated district and site staff will provide implementation supports to our Wall to Wall Academy Program at the high schools, and in supporting students through college and career alignment. Additional classified staff will join those already in place to support and monitor students through our district wide Full Service Community Schools program. Libraries will be open full time at every school, and facilities will be refreshed to provide welcoming, appropriate and safe environment for our students. Our community, as identified in this plan, supports our push towards becoming a 21st century learning District through combination of services with significant resources. Site based personnel with bilingual abilities, additional district wide, but site based, Bilingual Liaisons and Parent Engagement Facilitators will assist us in developing a first class parent engagement program that meets the language needs of our community and provides the knowledge and supports to parents that in turn supports the behavioral, social, emotional and academic needs of our students.</p> <p>Both new and coordinated existing funds have been identified to ensure that our current and new certificated and classified staff receives the professional development necessary to ensure student success. We not only invest in our personnel we celebrate them as well, and so funds have been set aside to recognize employee service and achievement.</p> <p>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.</p> <p>Our students will have the necessary interventions when needed. These include before and after school programs in language acquisition, content support, classroom integrated and home accessible web-based programs, and secondary mentor based programs to support college readiness of our most underserved students.</p> <p>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.</p>	

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

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

23.09

%

For Supplemental/Concentration (S/C) Grant Funding, the Vallejo City Unified School District has an unduplicated count of 75.9%. The Minimum Proportionality Percentage (MPP), the percentage by which services for unduplicated pupils must be increased or improved, is 23.09%.

Total supplemental and concentration funding is \$22,137,479. All S/C funds have been allocated to the actions identified in the plan, and as a result of high unduplicated count, except for a small number of specific and strategic actions targeted to English Learner and Foster Youth, all actions are district- and school-wide and are intended to support all student subgroups. From 15-16 to 16-17 all existing actions are being enhanced through focused effort and implementation, with the following also being enhanced with additional funding in the following ways:

- Student teacher ratios and minimization of combination grades at the K-3 level are supported through an additional 8 FTE to be strategically assigned;
- Several days of professional development have been added to our instructional calendar as well as support funds with a PD focus on rigorous, standards-based, and culturally relevant instruction / Implicit bias / new English Language Arts curriculum training / and Special Education;
- Recruitment and retention efforts can become more aggressive and strategic in an era of limited Human Resources
- Expansion of Beginning Teachers Support Academy (BTSA) to support increasing numbers of new teachers
- Technology program is strengthened with additional instructional technology hardware and software for teachers and students across the district: this includes the Phase III expansion of 1to1 iPads - providing every high school student with a portable device; student laptops in classroom; and professional development for technology use and integration;
- Parent engagement development through parent education programs and events, as well as District development, partnership, and support of existing and rising parent groups focused on supporting student achievement through a variety of efforts; free fingerprinting will also be expanded to support parent/community volunteerism; and additional funds providing free fingerprinting services for parent and community volunteers
- Early Childhood Education is strengthened by increasing parental capacity to support the educational needs of their children utilizing a web-based program
- High School students and families are provided a new Board approved independent study program providing an alternative to the comprehensive high school experience with blended learning experiences including face-time with teachers and technology based independent study of rigorous college and career A-G course work
- Social / Emotional / Behavioral support of students is enhanced with additional funds supporting Full Service Community Schools program, and Restorative Practices with an added Psychologist, three mental health specialists, and an additional Academic Support Provider for students and families in our special needs program – Everest Academy
- Educational climate/culture is enhanced with additional funds supporting safe, clean and appropriate facilities

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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

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

8-22-14 [California Department of Education]

**Appendix A
Local Control Accountability Plan
Site Funding 2016-2017**

	SITE CODE	PROJ ENR.	ENGLISH LEARNER	FOSTER	FRPM	FRPM %	UNDUP FRPM/ EL	UNDUP FRPM/ EL %	PROJ FTE	CONTENT INTER.	CAHSEE INTER.	CLUBS	ARTS	MUSIC	FIELD TRIPS TK-12	PD SUBS	STEAM	POS. ST. INCENT.	ATTEND. INCENT.	TCHR & STAFF REC.	PARENT INV. FOOD	TOTAL	
GOAL										1	2	8	1	1	1	7	7	3	8	6	5		
CENTRAL	138									140,000		5,500	4,000	4,000	7,703								161,203
CENTRAL	156																	7,000	7,000	15,000	20,000		49,000
BEVERLY HILLS	601	276	90	3	242	88%	249	90%	11	5520		1,000	9,000	9,000	6,210	3,397	2,000	1,000	1,000	1,000	1,380		40,507
COOPER	605	554	113	3	464	84%	481	87%	21	11080		1,000	9,000	9,000	12,465	7,550	2,000	1,000	1,000	1,000	2,770		57,865
CAVE	609	333	114	0	194	58%	221	66%	13	6660		1,000	9,000	9,000	7,493	4,530	2,000	1,000	1,000	1,000	1,665		44,348
FEDERAL	617	389	94	4	322	83%	334	86%	15	7780		1,000	9,000	9,000	8,753	5,285	2,000	1,000	1,000	1,000	1,945		47,763
GLEN COVE	618	456	68	3	303	66%	324	71%	17	9120		1,000	9,000	9,000	10,260	6,040	2,000	1,000	1,000	1,000	2,280		51,700
HIGHLAND	621	652	206	8	589	90%	600	92%	26	13040		1,500	11,000	11,000	14,670	9,060	2,000	1,000	1,000	1,000	3,260		68,530
LINCOLN	623	218	39	1	206	94%	206	94%	9	4360		1,000	9,000	9,000	4,905	3,020	2,000	1,000	1,000	1,000	1,090		37,375
LOMA VISTA	625	525	151	5	437	83%	455	87%	20	10500		2,500	9,000	9,000	11,813	7,550	2,000	1,000	1,000	1,000	2,625		57,988
MARE ISLAND	629	451	91	3	367	81%	375	83%	17	9020		2,500	11,000	11,000	10,148	6,417	2,000	1,000	1,000	1,000	2,255		57,340
MINI	631	545	205	4	435	80%	473	87%	19	10900		1,000	9,000	9,000	12,263	7,550	2,000	1,000	1,000	1,000	2,725		57,438
PENNYCOOK	633	601	84	4	389	65%	412	69%	24	12020		1,500	10,000	10,000	13,523	8,305	2,000	1,000	1,000	1,000	3,005		63,353
PATTERSON	634	457	119	1	377	82%	391	86%	18	9140		1,000	9,000	9,000	10,283	6,417	2,000	1,000	1,000	1,000	2,285		52,125
STEFFAN	637	670	175	4	566	84%	586	87%	26	13400		1,500	10,000	10,000	15,075	9,815	2,000	1,000	1,000	1,000	3,350		68,140
WARDLAW	638	796	105	9	424	53%	457	57%	31	15920		2,000	12,000	12,000	17,910	11,326	2,000	1,000	1,000	1,200	3,980		80,336
WIDENMANN	639	447	161	2	380	85%	395	88%	16	8940		1,000	9,000	9,000	10,058	6,040	2,000	1,000	1,000	1,000	2,235		51,273
FRANKLIN	701	702	126	3	613	87%	626	89%	25	14040		5,000	15,000	15,000	15,795	9,438		1,000	1,000	1,200	3,510		80,983
SOLANO	703	582	118	4	476	82%	485	83%	21	11640		5,000	15,000	15,000	13,095	7,928		1,000	1,000	1,200	2,910		73,773
HOGAN	709	957	71	12	639	67%	651	68%	37	19140		5,000	15,000	15,000	21,533	13,968		1,000	1,000	1,200	4,785		97,626
FINNEY	803	164	29	6	116	71%	124	76%	7	3280	2,000	5,000	9,000	9,000	3,690	2,265		1,000	1,000	1,000	820		38,055
BETHEL	805	1563	98	12	910	58%	943	60%	57	31260	4,500	15,000	25,000	25,000	35,168	21,519		1,000	1,000	2,000	7,815		169,262
VALLEJO	809	1593	227	16	1152	72%	1038	65%	59	31860	4,500	15,000	25,000	25,000	35,843	22,274		1,000	1,000	2,000	7,965		171,442
VEA	818	60							6	1200	1,000	3,000	4,000	4,000	1,400	1,510		1,000	1,000	1,000	500		19,610
EVEREST	613								6	0		1,000	4,000	4,000	1,400	1,510		1,000	1,000	200	500		14,610
TOTAL		12991							501	399,820	12,000	80,000	260,000	260,000	301,451	182,714	30,000	30,000	30,000	40,000	85,655		1,711,640

Projected enrollment: staffing calculator per CN 03.22.16
 Projected FTE: staffing calculator per CN 03.22.16
 EL/Foster/FRPM: CALPADS 1.17 per P. Domadula 03.22.16
 Content Int: 40% of enrollment; divide by 10 (students per class) = # of teachers; mult by 10 hours (duration of intervention program) at \$50 per hour;

Appendix B
Local Control Accountability Plan 2016-2017
Goals and Annual Measurable Outcomes

Goal 1: All Students performing at grade level.

Measure	Group	Actual			Target		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CAASPP Results % Proficient and Above							
SBAC ELA	All Students	N/A	25%	TBD	+5	+5	+5
SBAC Math	Grades 3-8, 11	N/A	17%	TBD	+5	+5	+5
Science	Grade 5	38%	35%	TBD	+5	+5	+5
	Grade 8	41%	38%	TBD	+5	+5	+5
	Grade 10	32%	22%	TBD	+5	+5	+5
Percent Students Access to Standards Aligned Instructional Materials Williams Report	All	100%	100%	100%	100%	100%	100%
4 Year Cohort Graduation Rate	All	65%	72%	73.8%	78.8%	+5	+5
UC/CSU Requirements Met	All	31%	33%	TBD	+5	+5	+5
EL Reclassification Rate for English Learners as measured by CELDT	All Schools	15%	9%	13 %	18%	+5	+5
English Learners Progress Towards English Proficiency as measured by CELDT	All Schools	48%	49%	49%	54%	+5	+5
EAP Conditional or Ready - ELA	All	28%	36%	TBD	+5	+5	+5
EAP Conditional or Ready - Math	All	36%	16%	TBD	+5	+5	+5
Advanced Placement 3 or Higher		41%	33%	TBD	+5	+5	+5
CELDT levels 4 and above	SBAC ELA	N/A	2%	TBD	+5	+5	+5
	SBAC Math	N/A	2%	TBD	+5	+5	+5
	SBAC 5 th	N/A	3%	TBD	+5	+5	+5
	SBAC 8 th	N/A	1%	TBD	+5	+5	+5
	SBAC 10 th	N/A	1%	TBD	+5	+5	+5
	11 th Grade ELA EAP	N/A	91%	TBD	95%	95%	95%

Students participating in the Early Assessment Program	11 th Grade Math EAP	N/A	89%	TBD	95%	95%	95%
2. All Students passing local high school exams.							
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CAASPP Results							
SBAC ELA	All Students Grades 3-8, 11	N/A	25%	TBD	+5	+5	+5
SBAC Math	All Students Grades 3-8, 11	N/A	17%	TBD	+5	+5	+5
Science	Grade 5	38%	35%	TBD	+5	+5	+5
	Grade 8	41%	38%	TBD	+5	+5	+5
	Grade 11	32%	22%	TBD	+5	+5	+5
Percentage of Pupils who have successfully completed courses that satisfy UC or CSU Requirements	All	31%	33%	TBD	+5	+5	+5
Percentage of English Learner Pupils who Make Progress Towards English Proficiency as Measured by CELDT	All Schools	48%	49%	49%	54%	+5	+5
English Learner Reclassification Rate	All Schools	15%	9%	13 %	18%	+5	+5
The Percentage of Pupils who have Passed an Advanced Placement Examination with a score of 3 or Higher		41%	33%	TBD	+5	+5	+5
The Percentage of Pupils who Participate in and Demonstrate College Preparedness in the Early Assessment Program	Percent of Students ready or conditionally ready ELA	28%	36%	TBD	+5	+5	+5
	Percent of Students ready or conditionally ready Math	36%	16%	TBD	+5	+5	+5
Percent of Students participating in the Early Assessment Program	EAP ELA Grade 11	91%	86%	TBD	95%	95%	95%
	EAP Math Grade 11	89%	85%	TBD	95%	95%	95%
Goal 3: Safe and supportive school environments for all students.							
Percent Facilities in Good Repair		100%	100%	100%	100%	100%	100%
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Actual					Target		

Percent Student Access to Standards Aligned Instructional Materials		100%	100%	100%	100%	100%	100%
Percent of Teachers Appropriately Credentialed for Teaching Assignment		99%	98%	TBD	100%	100%	100%
School Climate as Measured by California Healthy Kids Survey	Students Interest in Achievement	N/A	53%	TBD	+10	+10	+10
	Students with connection to caring adults on campus	N/A	48%	TBD	+10	+10	+10
New Inter District Transfer Requests	District	429	324	TBD	-10%	-10%	-10%
Students on VCUSD Watch List – Number of Students with 20 or more points on watch list	District	2348	2534	TBD	-10%	-10%	-10%
Positive School Culture Implementation as measured by rubric – Number of schools increasing implementation	District	N/A	Baseline	TBD	90%	90%	90%
Goal 4: All students graduated with A-G requirements met.							
Student Proficient on CAASPP	ELA	NA	25%	TBD	+5	+5	+5
	Math	NA	17%	TBD	+5	+5	+5
EL Students reclassified to Fluent English Proficiency as measured on CELDT	ALL	15%	9%	13%	18%	+5	+5
EL Students Making Progress Toward English Proficient a measured by CELDT	ALL	48%	49%	49%	54%	+5	+5
4 Year Cohort Graduation Rate	ALL	72%	73.8%	TBD	+5	+5	+5
UC/USC Requirements Met	ALL	31%	33%	TBD	+5	+5	+5
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Actual					Target		
High School Students with 4 year plans and Academy Placement	ALL	10-11 Graders 100%	10-12 Graders 100%	9-12 Graders 100%	100%	100%	100%
Students Ready and Conditionally Ready on EAP	ELA	28%	36%	TBD	+5	+5	+5
	Math	36%	16%	TBD	+5	+5	+5
Students participating in the Early Assessment Program	EAP 11 th Grade ELA	91%	86%	TBD	TBD	TBD	TBD
	EAP 11 th Grade Math	89%	85%	TBD	TBD	TBD	TBD

Students Earning 3 or higher on AP Exams		41%	33%	TBD	TBD	TBD	TBD
Students enrolled in broad course of study via 4 Year Graduation Plan	9-12 th Graders	100%	100%	100%	100%	100%	100%
Enrollment in Academy and STEAM Course	Foster Youth, English Learners, Low Income	NA	NA	TBD	100%	100%	100%
Enrollment in Academy and STEAM Courses	Exception Needs Students	NA	NA	TBD	95%	95%	95%
Goal 5: Involved and supportive and parents and community partners							
DAC/DELAC Attendance		NA	47%	TBD	+20%	+20%	+20%
SSC/ELAC Attendance		NA	N/A	TBD	+20%	+20%	+20%
Parent Engagement Reflected in Council Agendas		NA	100%	TBD	100%	100%	100%
Teacher Use of Parent Portal Grade		NA	NA	TBD	+20%	+20%	+20%
Parent Participation of unduplicated students in parent councils	Foster Youth	NA	NA	TBD	+20	+20	+20
	English Learners	NA	NA	TBD	+20	+20	+20
Parent Participation in Community Advisory Council and parent council of students with exceptional needs	Community Council	NA	NA	TBD	+20	+20	+20
	DAC/DELAC	NA	NA	TBD	+20	+20	+20
	SSC/ELAC	NA	NA	TBD	+20	+20	+20
Goal 6: Attract and retain excellent teachers, administrators, and support staff							
Teachers appropriately Credentialed for Assignment		99%	98%	TBD	100%	100%	100%
Increase in Staff receiving Satisfactory or Higher Evaluation		94%	94%	TBD	95%	95%	95%
Increase in Teacher Retention rate will be available in June 2016		81%	84%	TBD	+10%	+10%	+10%
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Actual					Target		
Percent facilities in Good Repair		100%	100%	100%	100%	100%	100%
Percent Student Access to standards aligned instructional Materials		100%	100%	100%	100%	100%	100%
Goal 7: Achievement Gap eliminated							
Decrease Achievement Gap as Measured by CAASPP							
SBAC ELA	All	NA	25%	TBD	+5	+5	+5
	American Indian	NA	16%	TBD	TBD	TBD	TBD
	Asian	NA	36%	TBD	TBD	TBD	TBD

	Pacific Islander	NA	25%	TBD	TBD	TBD	TBD
	Filipino	NA	47%	TBD	TBD	TBD	TBD
	Latino	NA	19%	TBD	TBD	TBD	TBD
	African American	NA	14%	TBD	TBD	TBD	TBD
	White	NA	33%	TBD	TBD	TBD	TBD
	EL	NA	3%	TBD	TBD	TBD	TBD
	SWD	NA	6%	TBD	TBD	TBD	TBD
	Foster	NA	13%	TBD	TBD	TBD	TBD
	SES	NA	19%	TBD	TBD	TBD	TBD
SBAC Math	All	NA	17%	TBD	TBD	TBD	TBD
	American Indian	NA	6%	TBD	TBD	TBD	TBD
	Asian	NA	35%	TBD	TBD	TBD	TBD
	Pacific Islander	NA	17%	TBD	TBD	TBD	TBD
	Filipino	NA	36%	TBD	TBD	TBD	TBD
	Latino	NA	13%	TBD	TBD	TBD	TBD
	African American	NA	8%	TBD	TBD	TBD	TBD
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Actual				Target			
	White	NA	23%	TBD	TBD	TBD	TBD
	EL	NA	5%	TBD	TBD	TBD	TBD
	SWD	NA	4%	TBD	TBD	TBD	TBD
	Foster	NA	16%	TBD	TBD	TBD	TBD
	SES	NA	13%	TBD	TBD	TBD	TBD
Decrease Achievement Gap as measured by 4 year Graduation Cohort							
	All	72%	73.8%	TBD	+5	+5	+5
	American Indian	80%	100%	TBD	TBD	TBD	TBD
	Asian	87%	77.8%	TBD	TBD	TBD	TBD
	Pacific Islander	67%	50%	TBD	TBD	TBD	TBD
	Filipino	90%	88.6%	TBD	TBD	TBD	TBD
	Latino	63%	71%	TBD	TBD	TBD	TBD
	African American	65%	69.4%	TBD	TBD	TBD	TBD
	White	70%	61.6%	TBD	TBD	TBD	TBD
	EL	51%	65.9%	TBD	TBD	TBD	TBD
	SWD	47%	54.3%	TBD	TBD	TBD	TBD
	Foster	88%	TBD	TBD	TBD	TBD	TBD
	SES	65%	70.1%	TBD	TBD	TBD	TBD
Decrease Achievement Gap as Measured by 4 year Cohort UC/CSU Graduation Rate							
	All	31%	33%	TBD	p	TBD	TBD
	Pacific Islander	0%	20%	TBD	TBD	TBD	TBD
	Filipino	50%	52.7%	TBD	TBD	TBD	TBD
	Latino	24%	27.8%	TBD	TBD	TBD	TBD

	African American	14%	20.1%	TBD	TBD	TBD	TBD
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Actual					Target		
	White	30%	32.7%	TBD	TBD	TBD	TBD
	EL	0%	11.1%	TBD	TBD	TBD	TBD
	SWD		TBD	TBD	TBD	TBD	TBD
	Foster	13%	TBD	TBD	TBD	TBD	TBD
	SES	22%	28.1%	TBD	TBD	TBD	TBD
EL Students reclassified to Fluent English Proficient as measured by CELDT		15%	9%	13%	18%	+5	+5
EL Students making progress toward English proficiency as measured by CELDT		48%	49%	49%	54%	+5	+5
Students ready and conditionally ready on EAP	ELA	28%	36%	TBD	+5	+5	+5
	Math	36%	16%	TBD	+5	+5	+5
Students participating in the Early Assessment Program	11 th grade ELA EAP	NA	86%	TBD	95%	95%	95%
	11 th Grade Math EAP	NA	85%	TBD	95%	95%	95%
Students earning 3 or higher on AP Exams		41%	33%	TBD	+5	+5	+5
Goal 8: Student Attendance and enrollment rates increased							
% Average Daily Attendance		93.4%	92.5%	TBD	+1	+1	+1
Total # of Chronic Absenteeism		NA	3242	TBD	-10%	-10%	-10%
Enrollment		14,337	14,246	TBD	+10%	+10%	+10%
Four Year Cohort High School Graduation Rate		72%	73.8%	TBD	+5	+5	+5
Four Year Cohort High School Dropout Rate		21%	18.5%	TBD	-5	-5	-5
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Actual				Target			
Middle School Dropout Rate		1.26%	.82%	TBD	0%	0%	0%
Goal 9: Dropout Rate significantly decrease							
Four Year Cohort High School Graduation Rate		72%	73.8%	TBD	+5	+5	+5
Four Year Cohort High School Dropout Rate		21%	18.5%	TBD	-5	-5	-5
Middle School Dropout Rate		1.26%	.82%	TBD	0%	0%	0%
% Average Daily Attendance		93.4%	92.5%	TBD	+1	+1	+1
Total # of Chronic Absenteeism		NA	3242	TBD	-10%	-10%	-10%
Goal 10: Reduce Referrals, Suspension, and expulsions							
Referrals		14,295	8,979	TBD	-10%	-10%	-10%
Suspensions		3334	2709	TBD	-10%	-10%	-10%
Expulsions		43	31	TBD	-10%	-10%	-10%
Restorative Justice Circles		231	552	TBD	+10%	+10%	+10%
Disproportionality of Student Discipline Incident							
Referrals	All	14,295	8979	TBD	-10%	-10%	-10%
	American Indian	76	62	TBD	TBD	TBD	TBD
	Asian	74	44	TBD	TBD	TBD	TBD
	Pacific Islander	189	134	TBD	TBD	TBD	TBD
	Filipino	509	276	TBD	TBD	TBD	TBD
	Latino	3211	2047	TBD	TBD	TBD	TBD
	African American	8995	5576	TBD	TBD	TBD	TBD
	White	1004	736	TBD	TBD	TBD	TBD

Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Actual					Target		
	EL	966	674	TBD	TBD	TBD	TBD
	SWD	2635	1822	TBD	TBD	TBD	TBD
	Foster	191	122	TBD	TBD	TBD	TBD
	SES	11018	7295	TBD	TBD	TBD	TBD
Suspension	All	3334	2709	TBD	-10%	-10%	-10%
	American Indian	22	21	TBD	TBD	TBD	TBD
	Asian	22	11	TBD	TBD	TBD	TBD
	Pacific Islander	46	68	TBD	TBD	TBD	TBD
	Filipino	101	86	TBD	TBD	TBD	TBD
	Latino	751	612	TBD	TBD	TBD	TBD
	African American	2153	1668	TBD	TBD	TBD	TBD
	White	222	212	TBD	TBD	TBD	TBD
	EL	210	163	TBD	TBD	TBD	TBD
	SWD	741	558	TBD	TBD	TBD	TBD
	Foster	54	36	TBD	TBD	TBD	TBD
	SES	2565	2214	TBD	-10%	-10%	-10%
Expulsion	All	43	31	TBD	TBD	TBD	TBD
	American Indian	0	0	TBD	TBD	TBD	TBD
	Asian	0	0	TBD	TBD	TBD	TBD
	Pacific Islander	0	0	TBD	TBD	TBD	TBD

	Filipino	1	1	TBD	TBD	TBD	TBD
	Latino	7	8	TBD	TBD	TBD	TBD
Measure	Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Actual				Target			
	African American	35	15	TBD	TBD	TBD	TBD
	White	0	5	TBD	TBD	TBD	TBD
	EL	3	1	TBD	TBD	TBD	TBD
	SWD	7	3	TBD	TBD	TBD	TBD
	Foster	0	1	TBD	TBD	TBD	TBD
	SES	10	21	TBD	TBD	TBD	TBD
School Climate as Measured by California Healthy Kids Survey	Interest in Achievement	NA	53%	TBD	+10	+10	+10
	Caring Adults at School	NA	48%	TBD	+5	+5	+5
Cases Referred to Youth Court		NA	NA	TBD	+10%	+10%	+10%
4 Year Cohort Graduation Rate		72%	73.8%	TBD	+5	+5	+5
Four Year Cohort High School Dropout Rate		21%	18.5%	TBD	-5	-5	-5
Middle School Dropout Rate		1.26%	.82%	TBD	0%	0%	0%
% Average Daily Attendance		93.4%	92.5%	TBD	+1	+1	+1
Total # of Chronic Absenteeism		NA	3242	TBD	-10%	-10%	-10%