

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Vacaville Unified School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Vacaville Unified School District (VUSD) serves the area of Vacaville, California. VUSD is one of two school districts that serves students in our city. Vacaville is located in northern Solano County, midway between San Francisco and Sacramento. The city of Vacaville, incorporated in 1892 and currently comprising about 27 square miles, has a beautiful setting bordered by rolling hillsides, fruit orchards and fertile farmland. The city's rich history has transformed the community from a small agricultural town into a thriving and progressive city; now a diverse population of 97,446 residents. While the City's population history and demographics show its rapid growth, Vacaville remains a "small town at heart," whose residents pride themselves on the high level of community involvement.

When William McDaniel purchased land from Manuel Vaca, he agreed that a one square mile area would be used to create a township. The land was recorded on Dec. 13, 1851, and the township was called "Vacaville." In 1892 Vacaville was incorporated as a city.

Vacaville has a rich past, tracing its roots to those early days of pioneers and adventurers. Through more than 150 years, Vacaville has maintained a spirit that embraces change, yet holds on to the traditions of the past.

Today, Vacaville is a vibrant community in one of the fastest growing areas of the nation and has become home to some of the largest and most successful life-science companies in the world, including Genentech, Alza, and Chiron. Its location makes it one of California's most attractive family communities. Yet, through it all, the pioneering spirit of Vacaville continues to thrive and bring prosperity to the residents.

VUSD serves over 12,500 students. Students speak 34 different languages. The demographics of our student population is as follows: 6 percent are African American, 1 percent are American

Indian, 2 percent are Asian, 3 percent are Filipino, 36 percent are Hispanic or Latino, 1 percent are Pacific Islander, 42 percent are White and 9 percent are Multiple/No Response. Forty-three percent of VUSD students fall into the state defined category of unduplicated students (falling into at least one of the following categories: low socio-economic status, English Learner, foster care, or homeless).

Vacaville Unified operates eight elementary schools, one elementary charter school, two middle schools, one K-8 school, two comprehensive high schools, one charter high school, one continuation high school, and one K-12 independent learning charter academy. In addition, the district offers preschool programs at multiple school sites, an early college high school program, a Spanish immersion program and adult education. Vacaville Unified schools focus on meeting the needs of each child through a variety of programs and choices so that all students will have a plan for college and/or career once they graduate.

LCAP HIGHLIGHTS

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

The LCAP for Vacaville Unified is guided by the three overarching goals that have guided our actions and services over this current year.

Student Achievement (Goal 1): Provide high quality classroom instruction and curricula that promote college and career readiness with academic interventions in place to eliminate barriers to student success.

Closing the Achievement Gap (Goal 2): Implement systematic changes to address the achievement gap; preventing school failure through the provision of intervention support and dropout prevention systems.

School Climate (Goal 3): Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The Vacaville Unified School District has made growth over the past year in many areas. The areas of greatest progress are noted from reviewing current results from our LCAP metrics as well as data from the California School Dashboard. The School Dashboard represents California's new accountability system and reports district and school progress on the state priorities. The state priorities define a quality education more broadly than a single test score. For each state indicator, districts, schools, and student groups will receive a color-coded performance level. The five color-coded performance levels are as follows: blue=very high; green=high; yellow=medium; orange=low; and red=very low (except for suspension rates where the color coding is reversed). The dashboard website is: www.caschooldashboard.com

The following areas have seen the most growth over the past year (or few years):

- A robust professional development program (PD) that supports student learning by providing staff with PD related to curriculum, standards, course content, and Professional Learning Communities.
- Increases in the number of students completing A-G requirements (courses that qualify students for UC or CSU enrollment).
- Increases in the number of students taking Advanced Placement (AP) courses.
- Increases in our graduation rate.
- The deployment of Chromebooks with PD and technology support for our staff and students.
- The addition and planning of new Career Technical Education pathways and courses: Kinesiology 1 (WCW, VHS), Child Development (CHS), planning for the Building Construction Trades (VHS, WHS), and the development of "Service and Safety in Today's Society" course for VHA and WHS.
- Implementation and training for the K-5 writing program, Being A Writer.
- The expansion of AVID, Early College High School, and secondary intervention opportunities.
- The addition of two additional options for students: Ernest Kimme Charter Academy for Independent Learning and Sierra Vista K-8.
- Continued work and expansion of PBIS (Positive Behavioral Interventions and Supports) at most of our district sites.
- Elementary PE support.
- English Learner parent support: English as a Second Language (ESL) course through Adult Education and EL parent

leadership training.

The School Dashboard results show that the most progress in our district was found in the area of Graduation Rate (green designation). Our graduation rate is at 92.4% and it increased 2.9% from the average of the previous three years. However, it is still an area of focus because we would like all of our students to graduate with a plan for college or career after high school. We also have some student groups who fell below the yellow (medium) designation. The districts next highest scoring state indicators (both yellow) were the assessment scores for both English Language Arts and Mathematics.

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

After reviewing the School Dashboard results and other local indicators, the following areas are the districts greatest areas of need:

- Suspension Rate Indicator: The district scored in the low range (orange) on this indicator. It must be remembered that the status data for this indicator is from the 2014-15 school year. We have implemented PBIS and other site initiatives to decrease suspension rates and increase attendance and completion rates. However, the data in the dashboard and other district data still indicates that there is needed growth in the areas of suspension, chronic absenteeism, discipline, positive supports and social-emotional functioning.
- English Learner (EL) Progress Indicator: The district scored in the low (orange) range on this indicator and last years’ results did not show improvements in our EL student progress (reclassification rate, growth in learning English, and academic achievement for EL students). Therefore, we need to continue to provide additional support and targeted assistance to our EL students.
- Local Achievement in Kindergarten Reading: Students enter kindergarten with varying literacy backgrounds. Even with existing high-quality literacy opportunities in our kindergarten classrooms, some students still struggle with early literacy learning and need supplementary intervention to get them on track so they can benefit fully from classroom instruction. Currently in Vacaville, 91% of students have mastered the isolated, prerequisite skills for reading. However, only 71% of students are integrating those skills and applying them to reading grade level text. In VUSD 29% of kindergarten students have been determined to be at risk in their reading performance.

GREATEST NEEDS

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

PERFORMANCE GAPS

The following is a list of the performance gaps based on the California School Dashboard:

- Suspension Rate Indicator (overall low-orange): student groups that were low or very low (orange or red) included English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, Hispanic, and Pacific Islander. Activities included in the LCAP include the activities listed under Goal 3, specifically related to activities specific to increasing social-emotional supports and systems of positive behavior supports (see Action 3.1 for 2017-18).
- Graduation Rate Indicator (overall high-green): student groups that were low or very low (orange or red) included Students with Disabilities and African American. Activities included in the LCAP include the activities listed under Goal 2, specifically related to activities specific to Drop-out Prevention (see Action 2.2 for 2017-18).
- English Language Arts Indicator (overall medium-yellow): student groups that were low or very low (orange or red) included Students with Disabilities, Asian, and Pacific Islander. We will provide additional PD in the areas of writing and support for EL students. Additional interventions and after school academic supports will be provided. Specific activities related to Kindergarten reading will provide proactive support for our younger students (see Action 1.4 for 2017-18).
- Mathematics Indicator (overall medium-yellow): student groups that were low or very low (orange or red) included English Learners, Students with Disabilities, African American, Hispanic, and Pacific Islander. We will provide additional teacher PD in the areas of math support for students. Additional interventions and after school academic supports will be provided.

INCREASED OR IMPROVED SERVICES

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

The following services are being added that will increase and/or improve services for low-income, English Learners, and foster youth:

- Increase student access to STEAM (Science, Technology, Engineering, Art, Mathematics) activities in grades K-8.
- Increase student access to CTE pathways, AVID support and A-G courses in our secondary sites.
- Provide PD activities for staff in order to improve good first teaching, intervention services, teacher collaborative work, and social-emotional support for students.
- Kindergarten support activities including extended day intervention support, pre-K early assessment and parent meetings, and Pre-K Kinder Camps.
- Improve and refine our alternative programs (Thrower Opportunity Program).
- Improve the utility of our early identification system (early identification of high risk for not graduating).
- After school, academic interventions at secondary schools.
- Special Education PD, parent resources, and positions to assist in coaching and parent support.
- PBIS Training and structural support with the following positions: Social Worker, Master Social Worker Consultant, Middle School Deans, Mental Health Therapists for Title I elementary sites, and Student Support Specialists.
- Social-emotional training for staff. Student instruction/guidance in resiliency, social skills and character development.
- Expanding Tier 2 and Tier 3 supports for students.

Additional details and specific actions are listed in the Goals, Actions and Services section of the 2017-18 LCAP document.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$115,728,157
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,515,600.00

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

While many actions and services are included in this years' LCAP (encompassing the three goals of Student Achievement, Closing the Achievement Gap, and School Climate), many other services and actions are provided that are included in the General Fund Budget. The General Fund budgeted expenditures not included in the LCAP include the following:

- Regular, alternative and special education base program staff salaries and benefits
- State and federal categorical funds
- Special education and home-to-school transportation
- County special education program excess costs
- Routine maintenance/operation costs of facilities and grounds
- General supplies
- Utilities

\$94,193,785

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal</h2> <h1 style="margin: 0;">1</h1>	<p>Student Achievement</p> <p>Provide high quality classroom instruction and curricula that promote college and career readiness with academic interventions in place to eliminate barriers to student success</p>
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Specify _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching.
METRIC: Annual Credential Report Audit - Source California Longitudinal Pupil Achievement Data System (CALPADS)

100% of the students in the school district have access to the standards-aligned instructional materials.
METRIC: School Accountability Report Cards (SARC), Williams Act Compliance (Adequate Instructional Materials)

100% of school facilities are maintained in good repair.
METRIC: School Accountability Report Cards (SARC), Facilities Inspection Tool (FIT)

90% of ELA and Math, and Science Teachers will receive continued training in CCSS/NGSS/ELD instructional practices/curricula. METRIC: Professional Development (PD) Calendar, PD Sign-in Sheets, and PD Survey

75% of trained teachers will receive site level support

ACTUAL

All teachers are fully credentialed for their current placement. (Met)

100% of the students within VUSD have access to standards-aligned instructional materials. (Met)

The FIT shows all of our district schools to be in good repair. (Met)

ELA, Math and Science teachers continue to receive staff development. History teachers are currently receiving updated training on the new framework as well. (Met)

in implementation of the state standards.
METRIC: Annual Professional Development Survey,
Site PD Calendars and Sign-in Sheets

The overall percentage of students taking at least one advanced placement (AP) class will increase annually by 5%. METRIC: AP Enrollment

5% more unduplicated pupils and those in significant student groups and students with exceptional needs will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework.
METRIC: A-G Completion Rates and CTE Pathway Completion Data

55.1% or more of English learners will demonstrate at least one year of progress annually toward English fluency using AMAO 1(Annual Measurable Achievement Objective).
METRIC: The state English proficiency test currently entitled the California English Language Development Test (CELDT).

5% more English Learners will be reclassified using the Vacaville Unified School District Reclassification Rate. METRIC: Data-Quest Reclassification Rate.

The annual staff development survey is being completed this month. (Met)

Documents do show 75% of core teachers receiving PD. (Met)

Number of AP students by Year (Not Met)

	13-14	14-15	15-16
BCM	35	56	56
VHS	359	387	382
WHS	161	200	201
District	555	643	639

Percentage of AP students by Year (Not Met)

	13-14	14-15	15-16
BCM	7.9	12.6	13.3
VHS	19.3	20.4	20.4
WHS	10.6	12.8	12.6
District	14.5	16.5	16.5

Our EL results:

53% of ELs demonstrated one year of progress. (Not Met)

The district reclassification rate dropped from 15.7% to 13.6%. (Not Met)

49.7% of Long-term English Learners will demonstrate proficiency on the state English proficiency test using AMAO 2. METRIC: CELDT (Not Met)

ACTIONS / SERVICES

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

Action **1.1**

Actions/Services

PLANNED
 1.1 Provide professional development (workshops, coaching, planning time) to support the implementation of the Common Core State Standards. (CCSS), including the utilization of formative and summative assessments, and Next Generation Science Standards (NGSS). Provide support for an instructional focus on student engagement and checking for understanding to meet the needs of our students who are under performing.

- PD Activities listed in Educator Effectiveness Funds Plan
- Common Core Instructional Support with outside consultants
- Professional Development Activities focused on Student Engagement and Checking for Understanding

ACTUAL
 Professional development workshops and curriculum planning was provided to all of our core subject area teaching staff. This was provided as we continue to implement and provide instruction with the CCSS, NGSS and the new History framework. VUSD utilized the following as trainers: district staff and consultants.

Expenditures

BUDGETED
 Fund 01
 1.1 General Fund: Unrestricted 5800: Professional/Consulting Services and Operating Expenditures Title II \$250,000
 1.1 Restricted: Educator Effectiveness Funds (EEF) 1000-1999: Certificated
 1.2 Restricted: (EEF) Personnel Salaries \$290,000
 1.1 Restricted: (EEF) 3000-3999: Employee Benefits \$35,000
 1.1 Restricted: (EEF) 5000-5999: Services And Other Operating Expenditures \$50,000
 1.1 Restricted: (EEF) 5800: Professional/Consulting Services and Operating Expenditures \$30,000

ESTIMATED ACTUAL
 Budgeted: \$655,000
 Expended: \$596,867
 (\$376,927 EEF, \$219,940 Title II)
 Fund 01

EEF: Restricted	Title II: Restricted
1000-1999 \$225,596	1000-1999 \$51,784
2000-2999 \$221.	2000-2999 \$1,248
3000-3999 \$53,275	3000-3999 \$9,825
4000-4999 \$6,391	4000-4999 \$313
5000-5999 \$7,443	5000-5999 \$15,342
5800 \$84,001	5800 \$141,428

Action **1.2**

Actions/Services

PLANNED
 1.2 Provide instructional technology coaching, training and support for the integration of technology into instructional practice

- 4 FTE Educational Technology Coaches (VHS, WHS, Jepson/Vaca Pena, Markham/Padan)

ACTUAL
 Ongoing technology support and training was provided throughout the year (curriculum integration and Google platform). VUSD has deployed over 11,000 Chromebook devices over the past year and the training has assisted this deployment.
 One Digital Educational Specialist was hired due to budgetary concerns. Additional Digital Education Specialists are not surfacing as a priority need for 2017-18.

Expenditures

BUDGETED
 Fund 01
 1.2 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$280,000
 1.2 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$20,000

ESTIMATED ACTUAL
 Budgeted: \$300,000
 Expended: \$102,555
 Fund 01
 General Fund: Unrestricted
 1000-1999 \$77,888
 3000-3999 \$24,667

Action **1.3**

Actions/Services

PLANNED
 1.3 Reduce TK-3 class sizes by LCFF required percentage.

ACTUAL
 Class size reduction completed.

Expenditures

BUDGETED
 1.3 General Fund: \$0

ESTIMATED ACTUAL
 Budgeted: \$0
 Expended: \$0

Action **1.4**

Actions/Services

PLANNED
 1.4 Provide enrichment opportunities for students.

ACTUAL
 Robotics and art at some elementary sites (Padan, Markham, ACE, Cooper). Saturday School throughout district. Elementary GATE activities were expanded to include after school and evening activities at various elementary sites (all GATE students invited to each event). Continue this action for 2017-18 and at other sites.

Expenditures

BUDGETED
 Fund 01
 1.4 General Fund: Unrestricted 4000-4999: Books and Supplies Base \$20,000

ESTIMATED ACTUAL
 Budgeted: \$20,000
 Fund 01
 General Fund: Unrestricted
 Expended: See 1.8 (included in 1.8)

Action **1.5**

Actions/Services

PLANNED
 1.5 Increase course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts. (CTE Incentive Grant use of \$775,000)

ACTUAL
 CTE work during this year included Kinesiology 1 (WCW, VHS), Child Development (CHS), planning for the Building Construction Trades (VHS, WHS), and the development of "Service and Safety in Today's Society" course. Project Inspire was also started this year for all 8th grade students (the actual career fair location was at the Ulatis Community Center on October 18, 2016). Continue CTE work next year with the implementation of Kinesiology 2, the Service and Safety course and planning for Aircraft Maintenance and Careers with Children.

Expenditures

BUDGETED
 Fund 01
 1.5 Restricted 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 300,000
 1.5 Restricted 2000-2999: Classified Personnel Salaries Governors CTE Initiative: California Partnership Academies 75,000
 1.5 Restricted 3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies 50,250
 1.5 Restricted 4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies 50,000
 1.5 Restricted 6000-6999: Capital Outlay Governors CTE Initiative: California Partnership Academies 225,000
 1.5 Restricted 5000-5999: Services and Other Operating Expenditures Governors CTE Initiative: California Partnership Academies 45,000
 1.5 Restricted 7000-7439: Other Outgo Governors CTE Initiative: California Partnership Academies 29,750

ESTIMATED ACTUAL
 Budgeted: \$775,000
 Expended: \$470,159 (CTE Grant Funds) Still working on the classroom setup costs (capital expenditures for Building Construction Trades will be an additional \$250,000).
 Fund 01
 CTEIG
 Restricted
 1000-1999 \$139,190
 2000-2999
 3000-3999 \$40,626
 4000-4999 \$192,502
 5000-5999 \$97,841
 6000-6999
 7000-7439

Action **1.6**

Actions/Services

<p>PLANNED 1.6 Increase the number of students who successfully complete A-G courses and CTE Pathways.</p>	<p>ACTUAL Ongoing work on increasing rates. VUSD is continuing to work on A-G rates from a systemic perspective where all site staff are encouraging students to complete the science and math sequences. Consider the possibility of adding a third year of math to district graduation requirements.</p>
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Expenditures

<p>BUDGETED 1.6 No Cost</p>	<p>ESTIMATED ACTUAL Budgeted: \$0 Expended: \$0</p>
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Action **1.7**

Actions/Services

<p>PLANNED 1.7 Provide K-5 teachers with high-quality writing curriculum and support materials.</p>	<p>ACTUAL All K-5 teachers participated in initial training and two additional training sessions for Being a Writer, the high-quality writing program implemented this year. Continued staff development is needed next year in order to fully prepare our staff and students for additional support with this curriculum.</p>
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Expenditures

<p>BUDGETED Fund 01 1.7 General Fund: Unrestricted 4000-4999: Books and Supplies Base \$127,500</p>	<p>ESTIMATED ACTUAL Budgeted: \$127,500 Fund 01 General Fund: Unrestricted Expended: 4000-4999 \$114,500</p>
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Action **1.8**

Actions/Services

<p>PLANNED 1.8 Extend the school day with a "School After School" model which provides small group ELA and Mathematics instruction for students in grades K-6 before and after school with classroom teachers using research-based intervention practices</p>	<p>ACTUAL After school intervention provided at Markham, Padan, and Hemlock. This funding could be expanded and used next year for K/1 RLA and Math.</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
Fund 01	Budgeted: \$110,400 Expended: \$39,874
1.8 Title I Restricted 1000-1999: Certificated Personnel Salaries Title I \$80,000	Fund 01
1.8 Title I Restricted 3000-3999: Employee Benefits Title I \$10,400	Title 1: Restricted
1.8 Title I Restricted 4000-4999: Books and Supplies Title I \$20,000	1000-1999 \$6,485 2000-2999 \$18,836 3000-3999 \$3,605 4000-4999 \$10,818 5800 \$130

Action **1.9**

Actions/Services

PLANNED	ACTUAL
1.9 Continue efforts to recruit and retain highly qualified staff.	HR teams attended a total of 13 job fairs: 9 within Calif.; 2 out of state and hosted 2 at the District office. Some funding was actually needed for the recruitment fairs.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.9 No Cost	Budgeted: \$6,317 Expended: \$5,760 Fund 01 General Fund: Unrestricted 5200- \$5,760

Action **1.10**

Actions/Services

PLANNED	ACTUAL
1.10 Improve and add to our district alternative instructional options for students (such as ISP, Sierra Vista K-8, distance learning).	VUSD opened the Ernest Kimme Charter Academy for Independent Learners and Sierra Vista K-8 School. VUSD is committed to having many options available for parents/students. Options and choice are priorities.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.10 No Cost	Budgeted: \$0 Expended: \$0 (No new LCAP funds used)

Action **1.11**

Actions/Services

PLANNED
 1.11 Expansion of the Vacaville Early College High School to a senior class and adding 1FTE administrator (25,000 to add FTE administrator from the current coordinator position).

ACTUAL
 Senior class added in 2017-18.

Expenditures

BUDGETED
 Fund 01
 1.11 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$25,000
 1.11 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$3250

ESTIMATED ACTUAL
 Budgeted: \$28,250
 Expended: \$24,795
 Fund 01
 General Fund: Unrestricted
 4000-4999 \$24,795

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 1.1

Actions and services for this goal were implemented as planned. PD activities in all the core subject areas occurred during the year. PD activities included general training around new frameworks and standards, specific subject area and skill development, planning and curriculum development, common scoring and data analysis, and technology training. This was available for NGSS, the new History Framework, and CCSS.

Action 1.2

Actions and services were partially implemented for this goal. Ongoing technology support and training was provided throughout the year (curriculum integration and Google platform). VUSD has deployed over 11,000 Chromebook devices over the past year and the training has assisted this deployment. Only one Digital Education Specialist was hired during the year.

Action 1.3

Class size reduction was completed during this year.

Action 1.4

Robotics and art at some elementary sites (Padan, Markham, ACE, Cooper). Saturday School throughout district. Elementary GATE activities were expanded to include after school and evening activities at various elementary sites (all GATE students invited to each event).

Action 1.5

CTE work during this year included Kinesiology 1 (WCW, VHS), Child Development (CHS), planning for the Building Construction Trades (VHS, WHS), and the development of "Service and Safety in Today's Society" course. Project Inspire was also started this year for all 8th grade students (the actual career fair location was at the Ulatis Community Center on October 18, 2016). Continue CTE work next year with the implementation of Kinesiology 2, the Service and Safety course and planning for Aircraft Maintenance and Careers with Children.

Action 1.6

Ongoing work on increasing rates. VUSD is continuing to work on A-G rates from a systemic perspective where all site staff are encouraging students to complete the science and math sequences. During the past year, our rates remained constant.

Action 1.7

All K-5 teachers participated in initial training and two additional training sessions for Being a Writer, the high-quality writing program implemented this year.

Action 1.8

After school intervention was provided at Markham, Padan and Hemlock.

Action 1.9

Human Resources teams attended a total of 13 job fairs: 9 within Calif.; 2 out of state and hosted 2 at the District office. Some funding was actually needed for the recruitment fairs.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 1.10

VUSD opened the Ernest Kimme Charter Academy for Independent Learners and Sierra Vista K-8 School opened. VUSD is committed to having many options available for parents/students. Options and choice are priorities.

Action 1.11

A senior class was added to the VECHS program during 2017-18.

Action 1.1

Staff PD opportunities continues to be an effective service for our staff and ultimately for our students. The continued focus on PD opportunities for staff has lead to improved implementation and instruction of our course curriculum.

Action 1.2

With the addition of 1 Educational Technology Coach our cadre of coaches were able to meet with our site staff more frequently. This proved to be especially beneficial to our high school sites where we were able to place a coach at both Vacaville High and Wood High Schools.

Action 1.3

All K-3 classes were reduced by at least the required percentage.

Action 1.4

Sites reported that the after school and Saturday school enrichment opportunities were well attended and provided meaningful instructional opportunities for students.

Action 1.5

Additional CTE opportunities are now available to students, allowing more opportunities for students to be college and/or career ready upon completion of high school.

Action 1.6

A-G completion rates plateaued this past year; however, much progress has been found in this area (and in AP completion rates) over the past three years in terms of additional students and in terms of the increased representation of minority student group completion rates. Additional systemic work needs to continue in order to further increase student success in this area.

Action 1.7

Initial training and year 1 implementation was provided to every K-5 teacher. Additional support will be needed in year 2 implementation in order to refine and improve our writing program.

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

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 1.8

The after-school intervention at our Title 1 school sites did not start at the beginning of the year. However, it has now started and is recommended to continue the actions for 2017-18.

Action 1.9

Recruitment efforts have led to the hiring of new staff members for next year. This process was beneficial to our hiring of new staff.

Action 1.10

With the opening of Kimme Charter Academy and Sierra Vista our parents and students now have two additional choice options. Kimme currently has students attending from grades K-12. Sierra Vista started with K-7 this year and will expand to include 8th grade in 2017-18.

Action 1.11

VECHS program will graduate it's first class of seniors in June. Recruitment is continuing for the next 9th grade course. Additionally, starting next year the VECHS students in 11th and 12th grade will take AP English and AP US History.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1

No material differences between budgeted and actual expenditures.

Action 1.2

Only one out of the recommended four Educational Technology Coaches was hired during the year due to budgetary concerns.

Action 1.3

No material differences between budgeted and actual expenditures.

Action 1.4

Expenditures were less than budgeted amounts because the programs did not start at the beginning of the year. It took some time to organize and plan for the enrichment opportunities.

Action 1.5

The expenditures are less because the final work on the classroom setup costs for Building Trades has yet to be completed. Completion is scheduled for the summer, and at that time the remaining balance will be spent.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.6

No material differences between budgeted and actual expenditures.

Action 1.7

No material differences between budgeted and actual expenditures. Expenditures were slightly less than budgeted amounts.

Action 1.8

Expenditures were less than budgeted amounts because the programs did not start at the beginning of the year. It took some time to organize and plan for the intervention opportunities.

Action 1.9

No material differences between budgeted and actual expenditures. Expenditures were slightly less than budgeted amounts.

Action 1.10

No material differences between budgeted and actual expenditures.

Action 1.11

With the addition of the senior class, additional college level textbooks were purchased which increased the amount expended. Also, there was no additional administrator added for the program. However, an additional class section was needed for scheduling purposes.

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

Action 1.1

Professional development activities will continue next year. Our district Professional Development Committee is working on a combination of continuing with our curriculum and instruction district PD activities and also adding some additional PD activities that are generated through staff feedback. We will also be focusing on PD activities related to social-emotional support and student support within the classroom. This recommendation is a result of our community engagement process and our attendance and suspension data.

Action 1.2

This goal will not be continued next year. We have determined that additional Educational Technology Coaches are not a high priority for the 2017-18 LCAP.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 1.3

This action is completed and will not be continued.

Action 1.4

Since enrichment and intervention activities required additional planning time this past year prior to starting, it is recommended that these activities continue at the school sites, and they are now ready to start at the beginning of the year.

Action 1.5

CTE pathway work will continue as an LCAP priority for 2017-18. Additional CTE Incentive Grant (CTEIG) funds are available. The district will pursue adding pathways in Aircraft Maintenance and Careers with Children. Expansion of Building Trades will also be developed.

Action 1.6

Completion of A-G requirements will continue as a priority because of the need for students to be college and career ready when completing high school.

Action 1.7

Being A Writer still needs further work as the implementation of this program continues. It takes two or more years to fully incorporate a new instructional program into the fabric of everyday instruction.

Action 1.8

Since enrichment and intervention activities required additional planning time this past year prior to starting, it is recommended that these activities continue at the school sites, and they are now ready to start at the beginning of the year.

Action 1.9

Efforts will continue to be needed to add qualified staff due to continued need for teacher replacement due to mobility and retirements. Because the teacher is the most important variable for student learning, these efforts will continue.

Action 1.10

This action is completed.

Action 1.11

VECHS will not be expanding any further, unless additional students enroll in the program. The maximum number of students is 60 per year. Current enrollment is averaging around 45 students per year.

Goal 2

Closing the Achievement Gap

Implement systematic changes to address the achievement gap; preventing school failure through the provision of intervention support and dropout prevention systems.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

55.1% or more of English learners will demonstrate at least one year of progress annually toward English fluency using AMAO 1(Annual Measurable Achievement Objective).

METRIC: The state English proficiency test currently entitled the California English Language Development Test (CELDT).

49.7% of long-term English Learners will demonstrate proficiency on the state English proficiency test using AMAO 2.

METRIC: CELDT

5% more English Learners will be reclassified using the Vacaville Unified School District Reclassification Rate.

METRIC: Data-Quest Reclassification Rate.

80% or more students will meet fifth grade level reading proficiency. With specific subgroup targets as follows (for subgroups 5% more than prior year achievement). The table below displays the specific target rates for each student group.

All

English Learners

Socio –Economically Disadvantaged

African Americans

Latino

Special Education

METRIC: Local Reading Assessment (STAR Reading)

The percentage of students overall and in each significant student group in English Language Arts (ELA) in Grade 5, as determined by the SBAC, will increase by the following annual growth targets.

All-3%

ACTUAL

Our EL results:

53% of ELs demonstrated one year of progress. (Not Met)

The district reclassification rate dropped from 15.7% to 13.6%. (Not Met)

CAASPP Results

ELA Assessment: Percent of Students Meeting or Exceeding Standards (2017 Results Not Yet Received)

Grade	Spring 2015	Spring 2016	Spring 2017
3	40	40	
4	39	40	
5	43	49	
6	45	51	
7	44	48	
8	41	47	
11	61	67	

English Learners-5%

Socio –Economically Disadvantaged-5%

African Americans-5%

Latino-5%

Special Education-5%

METRIC: 2015-16 and 2016-17 SBAC Performance Level in Math

The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to, the Early Assessment Program, will be determined by using the levels set by Higher Education.

All-3%

English Learners-5%

Socio –

Economically

Disadvantaged-

5% African

Americans-5%

Latino-5%

Special Education -5%

METRIC: 2015-16 and 1016-17 SBAC in ELA and Math

There will be no API for 2016-2017 District wide, but if there is a High-School API, the API will serve as a baseline for future year with a goal of reaching the API at or above the state target overall and for significant subgroups.

METRIC: SBAC– New API Calculation

Increase the percentage of 8th grade students who meet a set criteria that predict they are highly likely to graduate from high school on time. The indicators are: 8th grade GPA of 2.5 or better, 8th grade attendance at 96% or better, no D's or F's in 8th grade English or Math, and never suspended in 8th grade.

METRIC: 8th grade indicators (Aeries or iResult), Middle School Drop Out Rate

Increase the percentage of 9th grade students completing 50 or more credits in their first year of high school. METRIC: Credit Completion (Aeries, iResult)

Cohort graduation data will show an increase of at least 2% for significant student groups. METRIC: Graduation Cohort Report (State Targets), High School Drop Out Rates

The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 10% or more annually for English Learners and F/R and Foster. (*number will be adjusted based on enrollment)

METRIC: Daily Attendance Report.

The School Attendance Rates will grow annually by 1% to be 98.6% or greater. METRIC: Annually comparing P1 from prior

Percent of 5th Grade Students, by Student Group, Meeting or Exceeding ELA Standards (2017 Results Not Yet Received)

Student Group	Spring 2015	Spring 2016	Spring 2017
Free/Reduced	30	29	
English L	6	7	
Special Ed	11	7	
African Am	24	30	
Hispanic	34	37	
All Grade 5	43	49	

Math Assessment: Percent of Students Meeting or Exceeding Standards (2017 Results Not Yet Received)

Grade	Spring 2015	Spring 2016	Spring 2017
3	42	42	
4	30	35	
5	32	29	
6	35	42	
7	41	43	
8	35	35	
11	35	37	

Percent of 8th Grade Students, by Student Group, Meeting or Exceeding Math Standards (2017 Results Not Yet Received)

Student Group	Spring 2015	Spring 2016	Spring 2017
Free/Reduced	21	22	
English L	3	0	
Special Ed	11	20	
African Am	29	26	
Hispanic	23	22	
All Grade 8	35	35	

to P1 of current year, and the same for P2.

5% more unduplicated pupils and those in significant student groups and students with exceptional needs will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework.

METRIC: A-G Completion Rates and CTE Pathway Completion Data

The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase by 2% annually.

Metric: AP Examination results data

Percent of 11th grade students who demonstrated college preparedness on EAP in both ELA and Math (2017 Results Not Yet Received)

	Spring 2015	Spring 2016	Spring 2017
ELA	24	30	
Math	11	13	

Number and Percentage of AP Tests Passed (Not Met)

	2013-14	2014-15	2015-16
Total Students Taking AP Tests	426	462	478
Total AP Exams Taken	742	895	916
Number and Percentage of AP Exams Passed	363 (48.9%)	510 (57.0%)	538 (58.7%)

Number of AP students by Year (Not Met)

	13-14	14-15	15-16
BCMHS	35	56	56
VHS	359	387	382
WHS	161	200	201
District	555	643	639

Percentage of AP students by Year (Not Met)

	13-14	14-15	15-16
BCMHS	7.9	12.6	13.3
VHS	19.3	20.4	20.4

WHS	10.6	12.8	12.6
District	14.5	16.5	16.5

Percentage of AP Students by Student Group (2015-16)

Group	Percentage
Hispanic	22
African American	6
Econ. Disadvantaged	20
Special Ed	1
English Learner	1

8th Grade Students on Track (2017 End of Year Results Not Yet Available)

School	Number on Track	Total Students	Percentage
Jepson	286	480	60%
Vaca Pena	216	428	51%

7th Grade Students at Risk of Dropping Out* (2017 End of Year Results Not Yet Available)

School	F English	F Math	F Both
Jepson	9 (2%)	31 (7%)	7 (2%)
Vaca Pena	25 (6%)	29 (7%)	16 (4%)

* GPA < 2.00; Attendance < 90%; and at least one suspension.

9th Grade Students Completing 50 or More Credits (2017 End of Year Results Not Yet Available)

	2013-14	2014-15	2015-16
District	87	86	87
BCMHS	90	96	93
VHS	88	92	91
WHS	85	77	82

Graduation and Dropout Rates (Met)

	BCMS	VHS	WHS
2012-13	99.1%	91.2%	90.7%
2013-14	100.0%	92.0%	88.3%
2014-15	97.4%	93.3%	91.7%

District Graduation Rates (Met)

2012-13	84%
2013-14	83%
2014-15	88%

District Dropout Rates (Met)

2012-13	9.4%
2013-14	7.1%
2014-15	5.8%

Does not include Special Ed Completers and students who are still enrolled for a fifth year.

Graduates Meeting UC/CSU Criteria (Not Met)

	2012-13	2013-14	2014-15
District	403 (38.9%)	407 (43.0%)	442 (43.0%)
BCMHS	70 (60.9%)	49 (48.5%)	62 (53.9%)
VHS	217 (48.9%)	242 (54.9%)	266 (55.0%)
WHS	115 (29.6%)	116 (36.4%)	114 (32.1%)

ACTIONS / SERVICES

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

Action **2.1**

Actions/Services	<p>PLANNED</p> <p>2.1 Focus our Professional Learning Communities (PLC) work on collective inquiry in order to clarify what all students need to know and be able to do, and provide a system of intervention that assures students will receive additional time and support for learning.</p>	<p>ACTUAL</p> <p>Groups of teachers from 6 elementary, and 2 secondary schools attended PLC training and are implementing PLC practices. We also have 107 teachers from 11 schools attending the July, 2017 PLC conferences in San Jose.</p>
Expenditures	<p>BUDGETED</p> <p>2.1 No Cost</p>	<p>ESTIMATED ACTUAL</p> <p>Budgeted: \$0</p> <p>Expended: \$332,470 EEF (Educator Effectiveness Funds)</p>

	Fund 01 Restricted 1000-1999 \$43,316 2000-2999 \$1,023 3000-3999 \$7,523 4000-4999 \$453 5000-5999 \$270,155
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Action **2.2**

PLANNED 2.2 Improve district wide best practices in three-tier model of instruction and intervention by continuing to monitor and provide services to students. Students will be identified using universal screening, multiple measures in Reading / Language Arts and math, and teacher formative assessments.	ACTUAL Improvements were seen in the implementation of intervention practices at the secondary level due to leveraging the time opportunities for intervention during the day (PAWS, Academic Success, Study Hall, etc.) A universal screening tool (Star Early Literacy) was implemented in grade 1.
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BUDGETED 2.2 No Cost	ESTIMATED ACTUAL Budgeted: \$0 Expended: \$0
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Action **2.3**

PLANNED 2.3 Set up a system to identify students who are at a high risk of not completing high school within four years.	ACTUAL VUSD utilized the Aeries system to run reports for academics, behavior, attendance and discipline information. Specific data sets for 9 th graders not completing units and middle school students who are at risk of not graduating were developed. Continue and explore the use of Aeries Analytics for better utilization of student data.
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BUDGETED 2.3 No Cost	ESTIMATED ACTUAL Budgeted: \$0 Expended: \$0
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2.4

Actions/Services

PLANNED

2.4 Provide a system of supports for secondary students in order to increase graduation rates.

- Add 2.0 FTE Middle School Deans (Jepson and Vaca Pena)
- Summer Intervention for incoming 7th, 8th and 9th grade students(\$60,000)

Provide a system of supports for secondary students in order to increase graduation rates.

- Add .5 FTE Independent Study Principal
- Add .5 Director of Student Services to oversee CHOP/TOP programs

ACTUAL

Some of these positions (middle school deans, summer intervention) not implemented due to budget constraints.

Consider as possible additions with Social-Emotional Actions in 2017-18 LCAP.

Principal position for Ernest Kimme Charter Academy for Independent Learners added.

Director of student services position re-focused to include support of Alternative Education program.

Expenditures

BUDGETED

Fund 01

2.4 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$180,000

2.4 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$40,000

2.4 General Fund: Unrestricted 4000-4999: Books And Supplies Supplemental \$4,000

2.4 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$50,000

2.4 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$4,000

2.4 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$44,000

2.4 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$6,000

2.4 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$53,000

2.4 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$7,000

ESTIMATED ACTUAL

Budgeted: \$388,000

Expended: \$153,442

Fund 01

General Fund: Unrestricted

1000-1999	\$116,580
3000-3999	\$36,862

Action **2.5**

Actions/Services

PLANNED
 2.5 Expand AVID (Advancement via Individual Determination) to increase access to postsecondary education.

ACTUAL
 Expanded AVID programs at Vacaville High, Vaca Pena Middle and Sierra Vista K-8. Continue and explore the opportunity of other schools implementing.

Expenditures

BUDGETED
 2.5 General Fund: Unrestricted 5000-5999: Services and Other Operating Expenditures Supplemental \$30,000

ESTIMATED ACTUAL
 Budgeted: \$30,000
 General Fund: Unrestricted
 Expended: 5000-5999 \$60,811

Action **2.6**

Actions/Services

PLANNED
 2.6 Secondary after School supports Funds will be allocated to support afterschool tutorial and intervention programs at Vaca Pena Middle School and Will C. Wood High School

ACTUAL
 Teachers at both Vacaville High and Wood High School provided after school Integrated Math 3 support and extended time for credit recovery. VUSD will continue and explore the opportunity of other schools implementing.

Expenditures

BUDGETED
 2.6 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$44,000
 2.6 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$6,000

ESTIMATED ACTUAL
 Budgeted: \$50,000
 Expended: \$4725
 Fund 01
 General Fund: Unrestricted
 1000-1999 \$3,750
 3000-3999 \$975

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

<p>Action 2.1 Groups of teachers from 6 elementary schools, 2 secondary attended PLC training & are implementing practices. We also have 107 teachers from 11 schools attending the July PLC conferences in San Jose.</p> <p>Action 2.2 Improvements were seen in the implementation of intervention practices at the secondary level due to leveraging the time opportunities for intervention during the day (PAWS, Academic Success, Study Hall, etc.) A universal screening tool was implemented in grade 1.</p> <p>Action 2.3 VUSD utilized the Aeries system used to run reports for academics, behavior, attendance and discipline information. Specific data sets for 9th graders not completing units and middle school students who are at risk of not graduating were developed.</p> <p>Action 2.4 This action step was not completed during the year. Budgetary concerns delayed the implementation. Some of these actions will be continued on the 2017-18 LCAP.</p> <p>Action 2.5 Expanded AVID programs at Vacaville High, Vaca Pena Middle and Sierra Vista K-8. Continue and explore the opportunity of other schools implementing.</p> <p>Action 2.6 Teachers at both Vacaville High and Wood High School provided after school Int. Math 3 support and extended time for credit recovery.</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

<p>Action 2.1</p> <p>PLC Trainings have been described by teachers and administrators as some of the most effective PD ever attended. PLC Training focuses on the following four key questions: (1) What do students need to know? (2) How do we know if they have learned the necessary skills and knowledge? (3) What do we do if they have not learned? (4) What do we do if they have learned the material? This are the key questions that drive our district collaborative time and are key to student learning.</p> <p>Action 2.2</p> <p>Our intervention practices continue to gain traction in our secondary sites. This past year we have had more students receiving intervention assistance than any other prior year. Our universal screening tools in early elementary school are showing that 91% of students have mastered the isolated, prerequisite skills for reading. However, only 71% of students are integrating those skills and applying them to reading grade level text. In VUSD 29% of kindergarten students have been determined to be at risk in their reading performance.</p> <p>Action 2.3</p> <p>Our system is now defined and our students who are identified as at risk or behind in credits are targeted for intervention. As our intervention opportunities increase then we will more effectively intervene with our at-risk students.</p> <p>Action 2.4</p> <p>Because this action was not completed there is no effectiveness noted. Many of these necessary actions are included in the 2017-18 LCAP.</p> <p>Action 2.5</p> <p>AVID successfully expanded at VHS. AVID started with schoolwide practices at Sierra Vista. A receptive climate was developed at Vaca Pena and a site implementation team identified. This site team will attend the required summer institute training for new AVID programs.</p> <p>Action 2.6</p> <p>After school, academic intervention programs were started at both WHS and VHS this past year. Students are taking advantage of this opportunity and the sites recommended that the service continue for next year.</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1

The reason expenditures are high than the budgeted amount is due to the inclusion of PLC training in this budget line of the LCAP. PLC training was originally included in the PD action step in goal 1. However, it best aligned here with the PLC action in goal 2.

Action 2.2

No material differences between budgeted and actual expenditures.

Action 2.3

No material differences between budgeted and actual expenditures.

Action 2.4

Expenditures were less than budgeted amounts because the following positions/services were not completed this year due to budgetary concerns: 2.0 FTE Middle School Deans and the summer intervention program.

Action 2.5

The expenditures were higher due to the increased need for staff to attend summer institute, additional college field trips, AVID contractual costs, and the expansion of the AVID tutorial program.

Action 2.6

Expenditures were less than budgeted amounts because the after-school interventions did not start until later in the school year, after the first semester.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 2.1

This action is completed and will not be continued. However, there is still a need to continue PLC trainings, but after this year there will be no additional Educator Effectiveness Funds (EEF). If additional PD funds are made available through state funding then further PLC training is recommended.

Action 2.2

Continued work on providing intervention opportunities is needed. A primary focus for 2017-18 will be early reading intervention for K students. The data does show a need for additional support in reading grade level text.

Action 2.3

For 2017-18 the "at-risk" reports at middle schools will be completed after each quarter and at the high schools after each semester.

Action 2.4

Many of the uncompleted actions have been added to the 2017-18 LCAP under goal 3, action 1. Please see that section of the LCAP for the details regarding these supports.

Action 2.5

AVID expansion will continue in 2017-18 with the addition of the AVID program at Vaca Pena and additional interest being generated for a few elementary sites. Please review goal 1 of the 2017-18 actions and services section for details.

Action 2.6

Since after school intervention activities required additional planning time this past year prior to starting, it is recommended that these activities continue at the secondary school sites since they are now prepared to start at the beginning of the year.

Goal 3

Enhancing School Climate

Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Specify Increase Parent Participation

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness annually will increase by 5% overall and by sub-group as self-identified in the survey.

METRIC: California Healthy Kids Survey (CHKS) or district developed survey

The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 10% or more annually for English Learners and F/R and Foster. (*number will be adjusted based on enrollment)

METRIC: Daily Attendance Report.

Increase the percentage of 8th grade students who meet a set criteria that predict they are highly likely to graduate from high school on time. The indicators are: 8th grade GPA of 2.5 or better, 8th grade attendance at 96% or better, no D's or F's in 8th grade English or Math, and never suspended in 8th grade.

METRIC: 8th grade indicators (Aeries or iResult), Middle School Drop Out Rate

Cohort graduation data will show an increase of at least 2% for significant student groups.

METRIC: Graduation Cohort Report (State Targets), High School Drop Out Rates

The number* of students who are chronically absent (more than 18 days) will

ACTUAL

District Attendance Rate (Not Met)

	2014-15	2015-16
District	95.5%	96.0%
State	95.2%	94.9%

Number and Percent of Students Suspended (based on "cumulative" enrollment) (Not Met)

	2014-15	2015-16*
District	693 (5.1%)	755 (4.5%)
County	4,792 (7.1%)	NA
State	(3.8%)	NA

*estimate

VUSD expulsion rate < .1% for the past two years.

be reduced by 7% or more each year overall and 10% or more annually for English Learners and F/R and Foster. (*number will be adjusted based on enrollment)

METRIC: Daily Attendance Report.

The School Attendance Rates will grow annually by 1% to be 98.6% or greater. METRIC: Annually comparing P1 from prior to P1 of current year, and the same for P2.

The number* of middle and high school students who are suspended or expelled at least once will be reduced each year by at least 10%. METRIC: Aeries Report.

Parent input will be gathered (in order to assist in decision making) via LCAP survey developed collaboratively by DAC, PAC and DELAC. METRIC: LCAP Survey, Meeting Agendas

The percentage of families of unduplicated students will report positive levels of school connectedness (including feedback on parental participation in school programs) at 75% or greater. METRIC: District LCAP Connectedness/School Climate Survey (developed by PAC and DELAC)

The percentage of families of students with exceptional needs will report positive levels of school connectedness (including feedback on parental participation in school programs) at 75% or greater. METRIC: District LCAP Connectedness/School Climate Survey (developed by PAC, Special Education and DELAC)

The percentage of students (in grades 5, 7, 9) taking the Physical Fitness test and demonstrating skills in the Healthy Fitness Zone will increase by 3% in the Aerobic Capacity. Target is 50.3% for 5th grade; 63.7% for 7th grade; and 62.2 for 9th grade.

Decrease school suspensions and expulsions by 5% as measured by Aeries/CalPADS student suspension rates, student expulsion rates METRIC: Aeries and CALPADS data

Suspension Rates by Selected Ethnicity(Not Met)

	2013-14	2014-15	2015-16
Hispanic	9	7	6
African American	18	20	19
White	7	6	6

The Percentage of Students Scoring High, Moderate and Low on School Connectedness on the 2015-16 Healthy Kids Survey (Healthy Kids Survey Administered in 2017-18)

Grade	High	Medium	Low
7	55	37	8
9	55	37	8
11	44	45	12

8th Grade Students on Track (2017 End of Year Results Not Yet Available)

School	Number on Track	Total Students	Percentage
Jepson	286	480	60%
Vaca Pena	216	428	51%

7th Grade Students at Risk of Dropping Out* (2017 End of Year Results Not Yet Available)

School	F English	F Math	F Both
Jepson	9 (2%)	31 (7%)	7 (2%)
Vaca Pena	25 (6%)	29 (7%)	16 (4%)

* GPA < 2.00; Attendance < 90%; and at least one suspension.

9th Grade Students Completing 50 or More Credits (2017 End of Year Results Not Yet Available)

	2013-14	2014-15	2015-16
District	87	86	87
BCMHS	90	96	93
VHS	88	92	91
WHS	85	77	82

Graduation and Dropout Rates (Met)

	BCMS	VHS	WHS
2012-13	99.1%	91.2%	90.7%
2013-14	100.0%	92.0%	88.3%
2014-15	97.4%	93.3%	91.7%

District Graduation Rates (Met)

2012-13	84%
2013-14	83%
2014-15	88%

District Dropout Rates (Met)

2012-13	9.4%
2013-14	7.1%
2014-15	5.8%

Does not include Special Ed Completers and students who are still enrolled for a fifth year.

Percentage of Students Scoring in the Healthy Fitness Zone For Aerobic Capacity (Met for 5th and 9th grade)

	2013-14	2014-15	2015-16
5th	57	47	92
7th	63	60	55
9th	54	59	63

ACTIONS / SERVICES

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

Action **3.1**

Actions/Services	<p>PLANNED</p> <p>3.1 Improve the effectiveness of parent communication by using social meeting, parent portals, and other electronic means.</p>	<p>ACTUAL</p> <p>Sites and district, with the assistance of the Public Information Officer, have improved communication to parents via a variety of techniques and with technology resources (website, text messaging, Facebook).</p>
Expenditures	<p>BUDGETED</p> <p>3.1 No Cost</p>	<p>ESTIMATED ACTUAL</p> <p>Budgeted: \$0 Expended: \$0</p>

Action **3.2**

Actions/Services	<p>PLANNED</p> <p>3.2 Increase the effectiveness of Physical Education instruction for students.</p> <ul style="list-style-type: none"> Add 4.0 FTEs: Physical Education/Science teachers. If Science is chosen then PE will be provided by classroom teacher. 	<p>ACTUAL</p> <p>VUSD added 4 PE teachers. All elementary schools now have PE provided during a teacher’s prep. This was very beneficial for our K-6 students and staff. Next year the plan is to review and analyze elementary and secondary PE to determine improvement needs.</p>
Expenditures	<p>BUDGETED</p> <p>Fund 01</p> <p>3.2 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$260,000</p> <p>3.2 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$37,500</p>	<p>ESTIMATED ACTUAL</p> <p>Budgeted: \$297,500 Expended: \$240,518</p> <p>Fund 01 General Fund: Unrestricted 1000-1999 \$188,728 3000-3999 \$51,790</p>

Action **3.3**

Actions/Services

PLANNED
 3.3 Provide Spanish speaking liaisons at schools to provide support/information/resources to parents with families of unduplicated pupils. To address particular communication and support needs for families of unduplicated students at high priority sites.

ACTUAL
 Not implemented due to budget constraints.

Expenditures

BUDGETED
 Fund 01
 3.3 General Fund: Unrestricted 2000-2999: Classified Personnel Salaries Supplemental \$17,000
 3.3 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$3,000

ESTIMATED ACTUAL
 Budgeted: \$20,000
 Expended: \$0

Action **3.4**

Actions/Services

PLANNED
 3.4 Systemic effort to increase Cyber-safety and decrease bullying.

ACTUAL
 VUSD implemented PBIS practices to reduce bullying. Cyber-safety lessons and assemblies were provided this year for sites implementing PBIS initiatives. Piloted Go Guardian. Continue/expand. VUSD piloted the Go Guardian program, which enables teachers to monitor student use on computers.

Expenditures

BUDGETED
 Fund 01
 3.4 General Fund: Unrestricted 4000-4999: Books And Supplies Base \$50,000

ESTIMATED ACTUAL
 Budgeted: \$50,000
 Expended: \$0

Action **3.5**

Actions/Services

PLANNED
 3.5 Parent learning opportunities for CCSS Math at school sites.

ACTUAL
 VUSD provided parent learning opportunities at eight elementary schools and one middle school. VUSD will continue to expand and add science instruction.

Expenditures

BUDGETED
 Fund 01
 3.5 General Fund: Unrestricted 4000-4999: Books And Supplies Supplemental \$4,500
 3.5 General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$35,500
 3.5 General Fund: Unrestricted 3000-3999: Employee Benefits Supplemental \$5,000

ESTIMATED ACTUAL
 Budgeted: \$35,000
 Expended: \$31,701
 Fund 01
 General Fund: Unrestricted
 1000-1999 \$25,160
 3000-3999 \$6,541

Action

3.6

Actions/Services

PLANNED
 3.6 Expand leadership training for parents of EL students.

- \$30,000

ACTUAL
 PIQE (Parents for Quality Education) training continued this year for our EL parents. This will continue in future years as this has been very beneficial to parents of EL students. Our parents report that they are more understanding of our educational system and more likely to become involved at the child's school site.

Expenditures

BUDGETED
 Fund 01
 3.6 General Fund: Unrestricted 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000

ESTIMATED ACTUAL
 Budgeted: \$30,000
 Fund 01
 General Fund: Unrestricted
 Expended: 5000-5999 \$9,195

Action

3.7

Actions/Services

PLANNED
 3.7 Expand from 1 to three ESL courses beginning in Fall 2016.

- SAEG (Solano Adult Education Grant) funding

ACTUAL
 VUSD expanded the ESL program at the following locations: Country High, St. Mary's Church, and Padan Elementary. In the future, VUSD will include collaboration with Solano College to offer dual credit and articulation with our ESL program.

Expenditures

BUDGETED
 Fund 11
 3.7 Restricted 1000-1999: Certificated Personnel Salaries Other \$50,000
 3.7 Restricted 3000-3999: Employee

ESTIMATED ACTUAL
 Budgeted: \$55,500
 Expended: \$48,529
 Adult Ed Resource
 Fund 11

Benefits Other \$5,500	Restricted 1000-1999 \$14,686
	2000-2999 \$15,626
	3000-3999 \$4,993
	4000-4999 \$4,590
	5000-5999 \$8,634

Action **3.8**

Actions/Services	PLANNED 3.8 Increase attendance and opportunities for student learning (attendance recovery, enrichment, intervention) during Saturday Schools.	ACTUAL VUSD provided Saturday School at most sites. Especially high attendance was noted at secondary schools. This is a cost neutral activity.
	BUDGETED 3.8 No cost	ESTIMATED ACTUAL Budgeted: \$0 Expended: \$0

Expenditures

Action **3.9**

Actions/Services	PLANNED 3.9 Expansion of the PBIS program.	ACTUAL VUSD implemented PBIS this year at four elementary schools, one high schools, the new K-8 and the new independent study charter.
	BUDGETED Fund 01 3.9 General Fund: Unrestricted 5800: Professional/Consulting Services and Operating Expenditures Base \$39,000	ESTIMATED ACTUAL Budgeted: \$39,000 Expended: \$47,941 Fund 01 General Fund: Unrestricted 5000-5999 \$47,941

Expenditures

Action **3.10**

Actions/Services	PLANNED 3.10 Family and Student Support Case Managers- Wrap around services for targeted students at Markham and Padan	ACTUAL Not implemented due to budget constraints.
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Expenditures

- 2.0 FTE	
BUDGETED Fund 01 3.10 Title I Restricted 2000-2999: Classified Personnel Salaries Title I \$120,000 3.10 Title I Restricted 3000-3999: Employee Benefits Title I \$30,000	ESTIMATED ACTUAL Budgeted: \$329,000 Title I: Restricted Expended: \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 3.1

Sites and district, with the assistance of the Public Information Officer, have improved communication to parents via a variety of techniques and with technology resources (website, text messaging, Facebook). Over the past year the district has increased messaging to parents and has begun the process of revising the district web pages.

Action 3.2

VUSD added 4 PE teachers. All elementary schools now have PE provided during a teacher's prep. This was very beneficial for our K-6 students and staff.

Action 3.3

This action step was not completed during the year. Budgetary concerns delayed the implementation.

Action 3.4

VUSD implemented PBIS practices to reduce bullying. Cyber-safety lessons and assemblies were provided this year for sites implementing PBIS initiatives. VUSD piloted the Go Guardian program, which enables teachers to monitor student use on computers.

Action 3.5

VUSD provided parent learning opportunities at eight elementary schools and one middle school.

Action 3.6

PIQE (Parents for Quality Education) training continued this year for our EL parents. This will continue in future years as this has been very beneficial to parents of EL students. Our parents report that they are more understanding of our educational system and more likely to become involved at the child's school site.

Action 3.7

VUSD expanded the ESL program at the following locations: Country High, St. Mary's Church, and Padan Elementary. In the future, VUSD will include collaboration with Solano College to offer possibly dual credit and articulations with our ESL program.

Action 3.8

VUSD provided Saturday School at most sites. Especially high attendance was noted at secondary schools.

Action 3.9

VUSD implemented PBIS this year at an additional four elementary schools, one high school, the new K-8 and the new independent study charter.

Action 3.10

Not implemented due to budget constraints.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 3.1

While we have improved in this area there is always more to do in the area of parent communication. Efforts will continue in this area even though it will not continue to be a service listed in LCAP. This upcoming year we will expand the use of Aeries to include a parent portal in which parents can make changes to basic data and have the ability to check student attendance.

Action 3.2

With the addition of 4 Elementary PE teachers our students did not have to double up classes during PE time. All of our students were able to receive one session of PE per week with the PE teacher in single classroom settings.

Action 3.3

Because this action was not completed there is no effectiveness noted.

Action 3.4

A cyber-safety matrix of lessons by grade by technology standards has been developed and will be given to teachers in the fall. Go Guardian was piloted and the teachers recommended that we purchase this program, especially for our secondary students.

Action 3.5

Parent Learning opportunities were beneficial to the parents who attended, although some of the activities did not have many parents attending. Discussions were held with administrators to discuss possible ideas for improving attendance in subsequent years. Parent outreach and involvement will continue to be a priority at our sites.

Action 3.6

Our parents report that they are more understanding of our educational system and more likely to become involved at the child's school site due to participation in the PIQE activities.

Action 3.7

We expanded the ESL offerings and were able to provide ESL instruction to three times as many students this year. Next year we will begin to level our classes so that we have an advanced class that can be articulated with Solano Community College. Students in the articulated course may then be able to receive dual credits.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Action 3.8 This practice is well established and yields benefits by increasing student attendance.</p> <p>Action 3.9 PBIS actions continue to show positive results. Even though the CA School Dashboard results do not show this as an area of strength, it must be remembered that the suspension data goes only through the 2014-15 school year. Since that time our sites have focused on positive behavior techniques and other systemic interventions to improve school climate, attendance, and decrease suspension rates. In the various school board reports this year, all of our sites reported positive gains in this area.</p> <p>Action 3.10 Because this action was not completed there is no effectiveness noted. Many elements of the positions listed in this action step are incorporated into the 2017-18 LCAP in Action 3.1.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Action 3.1 No material differences between budgeted and actual expenditures.</p> <p>Action 3.2 Expenditures were less than budgeted due to an overestimation of the salary costs for the four PE teachers.</p> <p>Action 3.3 Not implemented due to budget constraints, therefore there were no expenditures.</p> <p>Action 3.4 The piloting of Go Guardian and the creation of the instructional matrix did not have any costs. The cost of the Go Guardian program will be a part of the 2017-18 LCAP. Therefore, no expenses were accrued in this action.</p> <p>Action 3.5 No material differences between budgeted and actual expenditures.</p> <p>Action 3.6 The cost of the PIQE programs provided this past year were less than anticipated and we did not provide as many trainings as the previous year.</p> <p>Action 3.7 The anticipated costs of the ESL programs with childcare provided were higher than the actual costs. Therefore, the expenditures were less than the budgeted amount.</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.8
No material differences between budgeted and actual expenditures.
Action 3.9
The costs of the PBIS trainings were more than the budgeted amount by \$10,000. This was the required training for our PBIS sites.
Action 3.10
Not implemented due to budget constraints, therefore there were no expenditures.

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

Action 3.1
Efforts will continue in this area even though it will not continue to be a service listed in LCAP. This upcoming year we will expand the use of Aeries to include a parent portal in which parents can make changes to basic data and have the ability to check student attendance.
Action 3.2
We will not be hiring any additional PE teachers this year, so this will no longer be an LCAP goal. However, PE will continue as a goal in 2017-18 with a different focus. LCAP goals 1.2a and 1.2b contain the new aspects of PE which will focus on course revision and teacher training.
Action 3.3
This will not continue as an LCAP goal.
Action 3.4
Cyber Safety will continue a part of Action 3.2 in the 2017-18 LCAP. In particular the Go Guardian program will be purchased for use in grades 6-12. Also, cyber safety will be incorporated into the general pattern of acting responsibly and treating others kindly that is a part of our school sites systemic plan for encouraging positive student behavior.
Action 3.5
Parent learning opportunities will continue next year at all of our sites even though it will not specifically be listed as an LCAP goal. Additional parent learning opportunities in 2017-18 will focus on social-emotional well being as part of Action 3.2.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Action 3.6

PIQE training in our district has been ongoing for two years and will continue in future years for our parents. It will not continue as a listed LCAP goal.

Action 3.7

ESL will continue and expand with an SCC partnership in the upcoming year. It will not continue as a listed LCAP goal.

Action 3.8

Saturday school opportunities will continue as they have over the past few years. It will not continue as a listed LCAP goal.

Action 3.9

PBIS and other social-emotional supports emerged this year as the highest of priorities for the 2017-18 LCAP. Goal 3, Action 1 contains the continuation and expansion of this current action.

Action 3.10

This specific action will no longer be contained in the LCAP. Additional supports have been added to the 2017-18 LCAP that provide for the supports these positions would have provided. See Goal 3, Action 1 in the new LCAP.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Vacaville Unified School district consulted with the following key stakeholder groups: the Parent Advisory Council (PAC), the District English Language Advisory Committee (DELAC), the District Advisory Committee (DAC), and the Student Advisory Committee (SAC), the Administrative Leadership Team (ALT), VUSD Staff, VUSD School Board, Superintendent’s Cabinet and the bargaining units. The district convened a series of meetings for these groups to provide input on the services, actions, and goals of the Local Control Accountability Plan (LCAP).

The members of PAC (1/17, 3/1, 3/28), SAC (1/17, 3/1, 3/28), DELAC (1/18, 3/15, 5/17) and DAC (1/19, 2/28, 3/28) met a total of 3 times. The Parent Advisory Council and District English Learner Committees were especially helpful in familiarizing parents with the LCAP goals, actions and service and in soliciting their suggestions on how to continue to support student learning. The Student Advisory Committee provided a different and unique perspective to what student’s view are important aspects to improve for student learning. A total of four surveys were utilized throughout the consultation process, two for staff and two for parents/community. The first surveys asked stakeholders to review and rate various aspects of our school district, especially those relating to our three primary LCAP goals. These first surveys also generated a list of priority area possibilities. The second surveys asked respondents to rate the priorities from most to third most important. ALT met on February 28th while the board met on March 30th and May 4th to discuss LCAP priorities and actions.

The superintendent played an active role in continuing the engagement process by meeting with multiple stakeholder groups, providing information on the 2016-17 goals and related actions and services. Through the interactions, she was able to inform and gather feedback from every school site. The superintendent met with school site staff on the following dates:

BCMHS: August 16

Browns Valley & Markham: September 7

Vaca High & Wood: September 12

Sierra Vista: September 13

Alamo: September 21

Fairmont: September 28

Vaca Pena: October 3

Hemlock/ACE & Cooper: October 5
Jepson: October 10
Country High & Callison: October 12
Orchard & Padan: October 25

District administration was charged with carrying out the actions and services in the LCAP. Ongoing meetings involving Cabinet (1/6, 4/3, 5/8), Educational Services, and Elementary (1/19, 3/23, 4/13, 5/18) and Secondary (1/17, 3/21, 4/11, 5/16) Leadership Teams were held throughout the year. Multiple LCAP related items were discussed. In November, discussions began about the need to make significant changes to the LCAP for 2017-18, to allow for more effective implementation.

Throughout the stakeholder engagement process, consultation with bargaining unit representatives were involved and worked collaboratively with the district to review LCAP actions and expenditures. VTA leadership (3/14, 5/31) participated in extensive conversations during contract negotiations and provided feedback regarding services and expenditures in the LCAP update.

Additional meeting dates are scheduled in both May and June of 2017 through the final approval process.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The consultation with stakeholder groups proved to be very beneficial over the course of this year. Several themes emerged that were shown to be consistent over all of the groups. The surveys were a good method for obtaining districtwide information. Results of the surveys are posted on the district website:

- Family-Community Survey #1 Results (1,102 respondents)
- Family-Community Survey #2 Results (628 respondents)
- Staff Survey #1 Results (329 respondents)
- Staff Survey #2 Results (314 respondents)

The first survey for each group was more open ended and asked questions related to the following topics: Facilities, Student Achievement, Intervention and Supports, School Climate, School Safety, and general information about district priorities. The second survey shared some of the original survey results and asked respondents to rank priorities within each of the above-mentioned categories. In an effort to summarize the stakeholder consultation, the following LCAP priority matrix was developed. As can be seen, there is a great deal of agreement on the main priorities identified by the stakeholder groups.

**LCAP Planning
Stakeholder Group Priorities**

Stakeholder Group	Goal 1: Student Achievement			Goal 2: Closing the Achievement Gap			Goal 3: Enhancing School Climate		
	Priority 1	Priority 2	Priority 3	Priority 1	Priority 2	Priority 3	Priority 1	Priority 2	Priority 3
District English Language Advisory Committee (DELAC)	Increase Adult to Student Ratio	Add "Life Skills" Instruction	More STEAM, Music and PE (K-8)	After School Academic Support	After School Homework Support	More Intervention During the Day	Social Emotional Support	Improve Discipline and Positive Behavior Supports	More Extra-curricular activities
Administrative Leadership Team (ALT)	K/1 st Grade Reading Support	Highly Qualified Teacher Recruitment	Teacher Professional Development	Continue PLC Training	Improve and Add More Academic Intervention	Drop Out Prevention	Social Emotional Support (Deans, Counselors)	Parent Communication. (including Spanish Liaisons)	PBIS, Cyber Safety, Bullying Prevention
District Advisory Committee (DAC)	Increase the Adult to Student Ratio	Increase STEM Instruction	Increase Awareness and Opportunities for CTE, Vocational and Life Skills Training	Increase intervention (RTI) and Acceleration Options: staffing based on need, para support	Additional Counselors to support academics, college, and career preparation	After school academic support	Social Emotional Support (including PBIS support)	Extra-Curricular activities (inclusive of all families and students)	

Stakeholder Group	Goal 1: Student Achievement			Goal 2: Closing the Achievement Gap			Goal 3: Enhancing School Climate		
	Priority 1	Priority 2	Priority 3	Priority 1	Priority 2	Priority 3	Priority 1	Priority 2	Priority 3
Student Advisory Committee (SAC)	Curriculum: Updated textbooks; Limitations of	Providing time and resources to set up an	Additional staff where there is a need (certificated	Options for students not wanting to attend	Additional funding and expansion of AVID	Continue and expand independent study options	Social Emotional Support (especially	Facilities: Bathroom upkeep, availability	Equipment and funding needed for extra-

	Springboard	environment that develops and strengthens student-teacher relationships	and classified)	college (CTE, vocational, guidance, counseling, career awareness)			for crisis situations.	and supplies; warm water fountains; strengthen Wi-Fi system	curricular activities
Parent Advisory Committee (PAC)	More support for students needing extension and advanced learning	Increase STEAM Instruction		Increase intervention (RTI)	After school academic and enrichment support Issue: transportation		Social Emotional Support (Deans, Counselors)	Parent Communic. (Best way now is text)	
Staff Priorities	Increase the Adult to Student Ratio	Improve Facilities (additional classrooms)	Additional Professional Development	Additional Staff to Support More Intervention During the Day	Add the following: Additional Enrichment Activities and Before/After School Support	Increase Special Education Support (Staff, Curriculum, and Training)	Social Emotional Support (including PBIS support)	Improve Discipline and Positive Behavior Supports	Increase Parent Engagement

Common Priorities Across Stakeholder Groups

Common Priorities Across Stakeholder Groups

GOAL 1	DELAC	ALT	DAC	SAC	PAC	Staff
Increase Adult-Student Ratio	X		X	X		X
Add "Life Skills" Instruction	X					
More STEAM, Music, PE	X		X		X	
K/1st Grade Reading		X				
Teacher Recruitment		X				
Staff Professional Development		X				X
Additional CTE Opportunities			X	X (2)		
Curriculum				X		
Student-Teacher Relationships				X		
Facility Improvements				X (3)		X
Extension Activities/Courses					X	

GOAL 2	DELAC	ALT	DAC	SAC	PAC	Staff
After School Support	X		X		X	X
More Intervention During the Day	X	X	X		X	X
PLC Training		X				
Drop-Out Prevention		X				
Additional Counselors for ...			X			
AVID Expansion				X		
ISP Expansion				X		
Special Education Support						X

GOAL 3	DELAC	ALT	DAC	SAC	PAC	Staff
Social-Emotional Support	X	X	X	X	X	X
Improve Discipline and Positive Beh. Support	X	X				X
Additional Extra-Curricular Activities	X		X			
Parent Communication/Engagement		X			X	X
Funding for Extra-Curricular Activities				X		

Goal 1: Student Achievement

Provide high quality classroom instruction and curricula that promote college and career readiness with academic interventions in place to eliminate barriers to student success

Goal 2: Closing the Achievement Gap

Implement systematic changes to address the achievement gap; preventing school failure through the provision of intervention support and dropout prevention systems.

Goal 3: Enhancing School Climate

Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

Possible Priorities to Consider		
Goal 1	Goal 2	Goal 3
Increase Adult-Student Ratio	After School Support	Social-Emotional Support
Add "Life Skills" Instruction	More Intervention During the Day	Improve Discipline and Positive Beh. Support

More STEAM, Music, PE	PLC Training	Additional Extra-Curricular Activities
K/1 st Grade Reading	Drop-Out Prevention	Parent Communication/Engagement
Teacher/Staff Recruitment	Additional Counselors for ...	Funding for Extra-Curricular Activities
Staff Professional Development	AVID Expansion	Attendance/Truancy Support
Additional CTE Opportunities	ISP Expansion	PE/Wellness/Nutrition
Curriculum	Special Education Support	School Schedule Modifications
Student-Teacher Relationships	Alternative Program Improvements	Improve Site Security and Supervision
Facility Improvements		More Bullying Prevention Support
Extension Activities/Courses		Cyber Safety Systems and Instruction
More Teacher Collaboration Time		
Technology Improvements		
Additional Curriculum Resources		

A board workshop was held on March 30th in order to summarize the stakeholder consultation, review the 2016-17 LCAP progress, and to discuss the top priorities for the 2017-18 LCAP. The following top priorities were identified by the VUSD School Board at the board workshop:

Goal 1: Student Achievement

1. Increase the adult to student ratio (this can be provided across all goals)
2. Increase student access to the following:
 - a. STEAM (including fine arts)
 - b. PE
 - c. CTE
 - d. A-G
 - e. Life skills instruction
3. Provide staff development opportunities
4. K/1st Grade Reading Support

Goal 2: Closing the Achievement Gap

1. After-school academic support and intervention
2. Drop-out prevention
 - a. Improve and refine alternative programs
3. Special Education support
4. Equity in RTI

Goal 3: School Climate

1. Increase social-emotional support and systems of positive behavior support
 - a. Coordinated services
2. Extra-curricular activities

Deliberate attention was given to ensure that voices from all stakeholder groups were heard and accounted for in all LCAP discussions. It was the intent of the district to consult with parents, community, students, school personnel and the local bargaining units. The primary purposes for meeting with stakeholder groups was to review the district LCAP goals, report on LCAP budgeting and funding processes, share progress towards current goals, and collect feedback for making decisions on the 2017-18 LCAP priorities and actions. The impact of these meetings has provided a robust array of results that are high in agreement on the needed actions and services for planning. The board and cabinet then determined the final set of actions and services.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Student Achievement: Provide high quality classroom instruction and curricula that promote college and career readiness with academic interventions in place to eliminate barriers to student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

The following actions and services were identified as priorities for our Tier One services to students. These actions and services will provide additional supports that will assist students in being college and career ready upon completion of their high school program of study. These services were identified by analyzing district data, state data, information gathered through parent and staff surveys, and consultation with stakeholder groups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching.	All teachers appropriately assigned in 2016-17.	All teachers appropriately assigned in 2017-18.	All teachers appropriately assigned in 2018-19.	All teachers appropriately assigned in 2019-20.

<p>100% of the students in the school district have access to the standards-aligned instructional materials.</p>	<p>All students had access in 2016-17.</p>	<p>Continue at 100%.</p>	<p>Continue at 100%.</p>	<p>Continue at 100%.</p>
<p>100% of school facilities are maintained in good repair.</p>	<p>All facilities in good repair for 2016-17.</p>	<p>Continue at 100%.</p>	<p>Continue at 100%.</p>	<p>Continue at 100%.</p>
<p>Utilizing the self-reflection tool, the VUSD will be rated “met standards” in providing professional development and instruction that is aligned with the Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history-Social Science framework, and EL</p>	<p>Not available. Tool will be first used during the 2017-18 school year.</p>	<p>Goal is “met standards”.</p>	<p>Goal is “met standards”.</p>	<p>Goal is “met standards”.</p>

students accessing CCSS and ELD.				
Increase overall CAASPP performance in both ELA and Math for all students, using the metric from the CA School Dashboard (points below level 3).	2015-16 results: ELA 14.3 points below level 3 Math 30.8 points below level 3	Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).	Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).	Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).
Increase overall CAASPP performance in ELA for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY), using the metric from the CA School Dashboard (points below level 3).	2015-16 ELA results: EL 63 points below level 3 SD 43.5 points below level 3 Hispanic 36.5 points below level 3 African American 41 points below level 3 S with D (Students with Disabilities) 112 points below level 3 Foster Youth N/A	Increase the status of students in these student groups by improving 8 points in ELA.	Increase the status of students in these student groups by improving 8 points in ELA.	Increase the status of students in these student groups by improving 8 points in ELA.
Increase overall CAASPP	2015-16 Math results: EL 81.4 points below	Increase the status of students in these student	Increase the status of students in these student	Increase the status of students in these student

<p>performance in Math for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY), using the metric from the CA School Dashboard (points below level 3).</p>	<p>level 3 SD 62.7 points below level 3 Hispanic 56.6 points below level 3 African American 69.1 points below level 3 S with D 134.1 points below level 3 Foster Youth N/A</p>	<p>groups by improving 8 points in Math.</p>	<p>groups by improving 8 points in Math.</p>	<p>groups by improving 8 points in Math.</p>
<p>Increase the percentage of Grade 11 students who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP) by 2%.</p>	<p>2015-16 results: ELA: 29% Math: 13%</p>	<p>Increase the percentage demonstrating college preparedness by 2%.</p>	<p>Increase the percentage demonstrating college preparedness by 2%.</p>	<p>Increase the percentage demonstrating college preparedness by 2%.</p>
<p>Increase the percentage of Grade 11 students in the following student groups who demonstrate college</p>	<p>2015-16 ELA results: EL: 0% SD: 18% Hispanic: 18% African American: 11% S with D: 3%</p>	<p>Increase the percentage demonstrating college preparedness by 3%.</p>	<p>Increase the percentage demonstrating college preparedness by 3%.</p>	<p>Increase the percentage demonstrating college preparedness by 3%.</p>

<p>preparedness in ELA and Math on the Early Assessment Program (EAP): (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY)) will have successfully completed courses that satisfy UC or CSU entrance requirements.</p>	<p>Foster Youth: N/A</p> <p>2015-16 Math results: EL: 0% SD: 6% Hispanic: 9% African American: 2% S with D: 0% Foster Youth: N/A</p>			
<p>Increase the percentage of students completing courses that satisfy UC and/or CSU entrance requirements (A-G), in the following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American,</p>	<p>2015-16 results: All Students: 40.1% EL: Less than 1% SD: 24.0% Hispanic: 30.2% African American: 28.0% S with D: N/A Foster Youth N/A</p>	<p>Increase the percentage of each student group by 4%.</p>	<p>Increase the percentage of each student group by 4%.</p>	<p>Increase the percentage of each student group by 4%.</p>

<p>Students with Disabilities (S with D), and Foster Youth (FY).</p>				
<p>Increase the overall percentage of students taking at least one Advanced Placement course in the following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY).</p>	<p>The percentage of students taking at least one AP course in 2015-16 was 16.5%.</p>	<p>Increase the percentage of students taking at least one AP test to 21.5%.</p>	<p>Increase the percentage of students taking at least one AP test to 23.5%.</p>	<p>Increase the percentage of students taking at least one AP test to 25.5%.</p>
<p>Increase the percentage of students passing AP exams with a three or higher.</p>	<p>2015-16 results: 58.7% of AP exams passed.</p>	<p>Increase the AP pass rate to 60.7%.</p>	<p>Increase the AP pass rate to 61.7%.</p>	<p>Increase the AP pass rate to 62.7%.</p>
<p>Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the</p>	<p>2015-16 results: 53% made one year progress on the CELDT.</p>	<p>Increase by 2% the percentage of students making one year of progress.</p>	<p>Increase by 2% the percentage of students making one year of progress.</p>	<p>Increase by 2% the percentage of students making one year of progress.</p>

CELDT.				
Increase the percentage of EL students being reclassified.	2016-17 results: 15% reclassification rate.	Increase the reclassification rate to 17%.	Increase the reclassification rate to 18%.	Increase the reclassification rate to 19%.
Five percent of students enrolled in CTE pathways will complete the local VUSD CTE completer criteria prior to graduation.	Not available. CTE Completer Criteria will begin in 2017-18.	Baseline year.	Adjust after baseline year.	Adjust after baseline year.
Increase the percentage of Kindergarten students meeting benchmark (testing at level three on the Developmental Reading Assessment (DRA)).	March 2017: 47% of K students meeting benchmark.	70% of K students will meet benchmark.	75% of K students will meet benchmark.	80% of K students will meet benchmark.
Increase the percentage of students (in grades 7, 9) taking the Physical Fitness test and demonstrating skills in the Healthy Fitness Zone (HFZ) for Aerobic Capacity.	2015-16 Data: 7 th Grade: 55.1 % of students in HFZ 9 th Grade: 63.1 % of students in HFZ	Increase the percentage of students in the HFZ by 3%.	Increase the percentage of students in the HFZ by 3%.	Increase the percentage of students in the HFZ by 3%.

API is no longer applicable.

NA

NA

NA

NA

PLANNED ACTIONS / SERVICES

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

Action **1.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Decrease the student to staff ratio (Theory of Action) <ul style="list-style-type: none"> Acknowledgement that additional services to students will most likely call for additional staff members, thereby decreasing the student to staff ratio. 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$0.00"/>	Amount <input type="text" value="\$0.00"/>	Amount <input type="text" value="\$0.00"/>

Source	NA	Source	NA	Source	NA
Budget Reference	NA	Budget Reference	NA	Budget Reference	NA

Action **1.2a**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary and Middle Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Increase student access to the following: <ol style="list-style-type: none"> a. STEAM in grades K-8 (including fine arts) Actions and Costs (State Priorities: 7, 8) <ol style="list-style-type: none"> i. Science support in K-6. <ol style="list-style-type: none"> 1. Joint district/VTA committee has been developed in order to vet ideas that may be 		

<p>beneficial for providing high quality science instruction.</p> <ul style="list-style-type: none"> ii. PRISM: continue this opportunity once grant is completed. iii. Continue and expand after school robotics instruction. iv. Vertical articulation between elementary, middle and high schools in order to plan for possible elective courses in 2018-19 that would articulate to STEAM courses in the middle and high schools. v. Teacher PD around Art and PE instruction (K-6). Teachers would then be better prepared to provide additional PE and Art instruction when there is time in the schedule. 		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	<ul style="list-style-type: none"> 1. \$6,800 2. \$8,800 	Amount	<ul style="list-style-type: none"> 1. \$6,800 	Amount	<ul style="list-style-type: none"> 1. \$6,800
Source	<ul style="list-style-type: none"> 1. \$6,800 Fund 01 General Fund: Unrestricted (Supplemental) 2. \$8,800 Fund 01 Restricted (Educator Effectiveness Funds) 	Source	<ul style="list-style-type: none"> 1. \$6,800 Fund 01 General Fund: Unrestricted (Supplemental) 	Source	<ul style="list-style-type: none"> 1. \$6,800 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	Fund 01 <ul style="list-style-type: none"> 1. \$6,800 (4000-4999) General Fund: Unrestricted 	Budget Reference	Fund 01 <ul style="list-style-type: none"> 1. \$6,800 (4000-4999) General Fund: 	Budget Reference	Fund 01 <ul style="list-style-type: none"> 1. \$6,800 (4000-4999) General Fund: Unrestricted

(Supplemental)
 2. \$7,000 (1000-1999) and \$1,800 (3000-3999) Restricted (Educator Effectiveness Funds)

Unrestricted (Supplemental)

(Supplemental)

Action **1.2b**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

1. Increase student access to the following:
 - a. PE Actions and Costs (State Priorities 6, 8)
 - i. Elementary and Secondary PE curriculum committees to:
 1. Review and revise curriculum
 2. Develop additional course material
 3. Design additional high school courses
 4. Evaluate elementary independent PE

structure (make recommendations)
 5. Add health/nutrition lessons

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$22,600	Amount	\$22,600	Amount	\$22,600
Source	\$22,600 Fund 01 (Title 2: Restricted)	Source	\$22,600 Fund 01 (Title 2: Restricted)	Source	\$22,600 Fund 01 (Title 2: Restricted)
Budget Reference	Fund 01 \$10,000 (1000-1999) (Title 2: Restricted) \$2,600 (3000-3999) (Title 2: Restricted) \$10,000 (4000-4999) (Title 2: Restricted)	Budget Reference	Fund 01 \$10,000 (1000-1999) (Title 2: Restricted) \$2,600 (3000-3999) (Title 2: Restricted) \$10,000 (4000-4999) (Title 2: Restricted)	Budget Reference	Fund 01 \$10,000 (1000-1999) (Title 2: Restricted) \$2,600 (3000-3999) (Title 2: Restricted) \$10,000 (4000-4999) (Title 2: Restricted)

PLANNED ACTIONS / SERVICES

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

Action **1.2c**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input checked="" type="checkbox"/> Specific Schools: Middle and High Schools	<input type="checkbox"/> Specific Grade

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Increase student access to the following: <ul style="list-style-type: none"> a. CTE and A-G Actions and Costs (State Priorities: 2, 4, 7) <ul style="list-style-type: none"> i. Increase the number of students who successfully complete CTE Pathways. <ul style="list-style-type: none"> 1. Increase course pathways. <ul style="list-style-type: none"> a. Building Construction Trades b. Kinesiology 2 c. Safety and Service in Today's Society 2. Planning for 2018-19 additions: 		

- a. Careers with Children (articulation and dual credits with Sonoma State University)
 - b. Aircraft maintenance (articulation and partnership with Solano Community College)
- 3. Increase student awareness of CTE related opportunities.
- 4. Vertical articulation between middle and high schools.
- 5. Analyze the site capacity and enrollment in CTE/Elective courses to assist in guiding future additions and master scheduling.
- 6. Continue to expand the Project Inspire 8th/10th grade career awareness opportunities.
- ii. Increase the number of students who successfully complete A-G coursework.
 - 1. Site focus on academic counseling and course planning so more student schedules will meet A-G requirements.
 - 2. Develop and present a plan for board consideration to revise the VUSD graduation requirement from two to three years of Math.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$697,000	Amount	\$697,000	Amount	\$697,000
Source	\$697,000 Fund 01 Restricted (CTE Incentive Grant)	Source	\$697,000 Fund 01 Restricted (CTE Incentive Grant)	Source	\$697,000 Fund 01 Restricted (CTE Incentive Grant)

Budget Reference

Fund 01
 \$150,000 (1000-1999) Restricted (CTE Incentive Grant)
 \$40,000 (3000-3999) Restricted (CTE Incentive Grant)
 \$200,000 (4000-4999) Restricted (CTE Incentive Grant)
 \$20,000 (5000-5999) Restricted (CTE Incentive Grant)
 \$287,000 (6000-6999) Restricted (CTE Incentive Grant)

Budget Reference

Fund 01
 \$150,000 (1000-1999) Restricted (CTE Incentive Grant)
 \$40,000 (3000-3999) Restricted (CTE Incentive Grant)
 \$200,000 (4000-4999) Restricted (CTE Incentive Grant)
 \$20,000 (5000-5999) Restricted (CTE Incentive Grant)
 \$287,000 (6000-6999) Restricted (CTE Incentive Grant)

Budget Reference

Fund 01
 \$150,000 (1000-1999) Restricted (CTE Incentive Grant)
 \$40,000 (3000-3999) Restricted (CTE Incentive Grant)
 \$200,000 (4000-4999) Restricted (CTE Incentive Grant)
 \$20,000 (5000-5999) Restricted (CTE Incentive Grant)
 \$287,000 (6000-6999) Restricted (CTE Incentive Grant)

Action 1.2d

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: Vaca Pena and Cooper Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Increase student access to the following: <ul style="list-style-type: none"> a. AVID (State Priorities: 2, 4, 7) <ul style="list-style-type: none"> i. Expand AVID <ul style="list-style-type: none"> 1. Schoolwide AVID practices 2. First year of AVID at Vaca Pena 3. Develop receptive climate and prepare for AVID implementation at Cooper in 2018-19. Identify site AVID team for Summer Institute training in July, 2018. 4. Budget: AVID Expansion: \$40,000 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$40,000	Amount \$40,000	Amount \$40,000
Source \$40,000 Fund 01 General Fund: Unrestricted (Supplemental)	Source \$40,000 Fund 01 General Fund: Unrestricted (Supplemental)	Source \$40,000 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference Fund 01 \$40,000 (5000-5999) General Fund: Unrestricted (Supplemental)	Budget Reference Fund 01 \$40,000 (5000-5999) General Fund: Unrestricted (Supplemental)	Budget Reference Fund 01 \$40,000 (5000-5999) General Fund: Unrestricted (Supplemental)

Action **1.2e**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: Vacaville and Wood High Schools Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>1. Increase student access to the following:</p> <ul style="list-style-type: none"> a. Life skills instruction <ul style="list-style-type: none"> i. Currently developing Freshman Focus class. This course will contain instruction in a variety of areas including time management/organization, study skills, 4-year plans, interpersonal skills, computer literacy, and financial literacy/budgeting. ii. Budget: \$25,000 (2016-17) <ul style="list-style-type: none"> 1. Curriculum 		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Source	NA	Source	NA	Source	NA
Budget Reference	NA	Budget Reference	NA	Budget Reference	NA

Action **1.3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Provide professional development (PD) opportunities (State Priority: 2) a. Provide professional development to support the implementation of CCSS, NGSS, History Framework, student	Educator Effectiveness Funds (EEF) resources are not available after July, 2018.	

- engagement, and EL support.
- b. Continue PLC (Professional Learning Communities) training.
- c. PD Committee currently meeting in order to develop the professional development calendar for next year.
- d. Staff survey will be administered to assist in the process of identifying needed PD topics.
- e. Department level conversations have also been utilized to gather PD information and needs.
- f. Initial PD calendar for 2017-18 will be finalized by June, 2017.
- g. Budget: \$270,000 (EEF and Title 2)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$316,800	\$176,000	\$176,000
Source	Fund 01 \$140,800 EEF: Restricted \$176,000 Title 2: Restricted	\$176,000 Fund 01 (Title 2: Restricted)	\$176,000 Fund 01 (Title 2: Restricted)
Budget Reference	Fund 01 \$80,000 (1000-1999) EEF: Restricted \$100,000 (1000-1999) Title 2: Restricted \$20,800 (3000-3999) EEF: Restricted \$26,000 (3000-3999) Title 2: Restricted \$10,000 (4000-4999) EEF: Restricted \$10,000 (4000-4999) Title 2: Restricted \$30,000 (5000-5999) EEF: Restricted \$40,000 (5000-5999) Title 2: Restricted	Fund 01 \$100,000 (1000-1999) Title 2: Restricted \$26,000 (3000-3999) Title 2: Restricted \$10,000 (4000-4999) Title 2: Restricted \$40,000 (5000-5999) Title 2: Restricted	Fund 01 \$100,000 (1000-1999) Title 2: Restricted \$26,000 (3000-3999) Title 2: Restricted \$10,000 (4000-4999) Title 2: Restricted \$40,000 (5000-5999) Title 2: Restricted

Action **1.4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: Elementary Schools Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>1. K/1st Grade Reading Support (State Priorities: 4, 8)</p> <p>a. Actions:</p> <ul style="list-style-type: none"> i. Targeted collaboration with teachers weekly, one case study per week ii. Pre-K assessment early (March), and giving materials to next years' students and then follow-up meetings with parents (Early Outreach), sign up for an appointment at registration (Markham's Pre-K Assessment) iii. Summer programs (Jump Start/Pre-K): 2-4 weeks 	<p>Additional Action:</p> <p>Provide UC Irvine Reading Certificate Training for selected staff (Budget: \$50,000)</p>	

- iv. Pre-K Kinder Camps in April/May for parents and students – with bilingual aides
- v. Small group (3-5 students) guided reading for K students needing intensive intervention:
 - 1. Extended day for these students
 - 2. Possible intervention programs that will be considered:
 - a. Leveled Literacy Intervention (LLI)
 - b. Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)
 - c. Okapi Educational Publishing
 - d. Read Naturally
- vi. Paras need additional training
- vii. Develop a six-week course for teachers on reading instruction (2 hours at a time)
- viii. Additional Reading Materials
- b. Budget
 - i. Reading Materials: \$80,600 (VPEF Reading Grant)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$80,600	Amount \$63,000	Amount \$63,000
Source	\$80,600 Fund 01 Restricted (VPEF Reading Grant)	Source \$63,000 Fund 01 General Fund: Unrestricted (Supplemental)	Source \$63,000 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	Fund 01 \$12,600 (1000-1999) Restricted (VPEF Reading Grant) \$3500 (3000-3999) Restricted (VPEF Reading Grant) \$54,500 (4000-4999) Restricted (VPEF Reading Grant) \$10,000 (5000-5999) Restricted (VPEF Reading Grant)	Budget Reference Fund 01 \$50,000 (1000-1999) General Fund: Unrestricted \$13,000 (3000-3999) General Fund: Unrestricted	Budget Reference Fund 01 \$50,000 (1000-1999) General Fund: Unrestricted \$13,000 (3000-3999) General Fund: Unrestricted

PLANNED ACTIONS / SERVICES

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

Action **1.5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Teacher/Staff Recruitment/Retention (State Priority 1) <ul style="list-style-type: none"> a. Continue active recruiting through job fairs. b. Research the feasibility of providing in-district training through Adult Ed for some of the following positions: <ul style="list-style-type: none"> i. Substitute teachers ii. Paraprofessionals iii. Bus Drivers 	1. Mentor support programs for teachers [Probationary 0 (BTSA not available) and Special Education]	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,000	Amount	\$50,400	Amount	\$50,400
Source	\$6,000 Fund 01 General Fund: Unrestricted (Base)	Source	\$50,400 Fund 01 General Fund: Unrestricted (Supplemental)	Source	\$50,400 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	Fund 01 \$6,000 (5000-5999) General Fund: Unrestricted	Budget Reference	Fund 01 \$40,000 (1000-1999) General Fund: Unrestricted (Supplemental) \$10,400 (3000-3999) General Fund: Unrestricted (Supplemental)	Budget Reference	Fund 01 \$40,000 (1000-1999) General Fund: Unrestricted (Supplemental) \$10,400 (3000-3999) General Fund: Unrestricted (Supplemental)

New
 Modified
 Unchanged

Goal 2

Closing the Achievement Gap: Implement systematic changes to address the achievement gap; preventing school failure through the provision of intervention support and dropout prevention systems.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

The following actions and services were identified as priorities for our intervention services to students. These actions and services will provide additional supports that will assist students, specifically students in need of additional academic intervention, in successfully mastering the academic standards and progressing through school. These actions and services will support all students, but especially our unduplicated students, students with exceptional needs, and students with a higher likelihood of dropping out.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Each school site, and the district, will provide at least two training or workshop opportunities for parents/guardians that are linked to student achievement or social-emotional development and growth.</p>	<p>New Metric: Baseline established in 2017-18.</p>	<p>At least two per site.</p>	<p>At least two per site.</p>	<p>At least two per site.</p>
<p>VUSD will administer at least two measures (or surveys) to parents that will gather parent perception data and assist in site and district planning and direction. The surveys will provide additional input (beyond meeting times) in order to assist the district in making decisions. Exceptional effort will be made to</p>	<p>2016-17: Two parent surveys completed.</p>	<p>At least two.</p>	<p>At least two.</p>	<p>At least two.</p>

<p>obtain valid and reliable information from parents of unduplicated students and students with exceptional needs.</p>				
<p>Increase the percentage of 9th grade students completing 50 or more credits in their first year of high school.</p>	<p>2015-16 results: 87% of 9th grade students completing 50 or more credits.</p>	<p>92% completing 50 or more credits.</p>	<p>94% completing 50 or more credits.</p>	<p>96% completing 50 or more credits.</p>
<p>Increase the percentage of 8th grade students who meet a set criteria that predict they are highly likely to graduate from high school on time. The indicators are: 8th grade GPA of 2.0 or better, 8th grade attendance at 90% or better, no D's or F's in 8th grade English or Math, and never suspended in 8th grade.</p>	<p>New Metric: Baseline established in June, 2017. 2015-16 results (with GPA of 2.5 or higher) Jepson (286/480), 60% on track. Vaca Pena (216/428), 51% on track.</p>	<p>Increase each site by 5% more on track students.</p>	<p>Increase each site by 5% more on track students.</p>	<p>Increase each site by 5% more on track students.</p>

Action **2.1**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: Jepson, Vaca Pena, Wood High, and Vaca High Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>1. After-school academic support and intervention (State Priority: 4)</p> <ul style="list-style-type: none"> a. Secondary after School supports. Funds will be allocated to support after school tutoring and intervention programs at Jepson, Vaca Pena, Will C. Wood High School, and Vaca High. b. Elementary Title I schools will provide after school activities utilizing site categorical funds. c. Secondary Budget: \$45,000 		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$56,700	Amount	\$56,700	Amount	\$56,700
Source	\$56,700 Fund 01 General Fund: Unrestricted (Supplemental)	Source	\$56,700 Fund 01 General Fund: Unrestricted (Supplemental)	Source	\$56,700 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	Fund 01 \$45,000 (1000-1999) General Fund: Unrestricted (Supplemental) \$11,700 (3000-3999) General Fund: Unrestricted (Supplemental)	Budget Reference	Fund 01 \$45,000 (1000-1999) General Fund: Unrestricted (Supplemental) \$11,700 (3000-3999) General Fund: Unrestricted (Supplemental)	Budget Reference	Fund 01 \$45,000 (1000-1999) General Fund: Unrestricted (Supplemental) \$11,700 (3000-3999) General Fund: Unrestricted (Supplemental)

PLANNED ACTIONS / SERVICES

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

Action **2.2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Middle and High Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

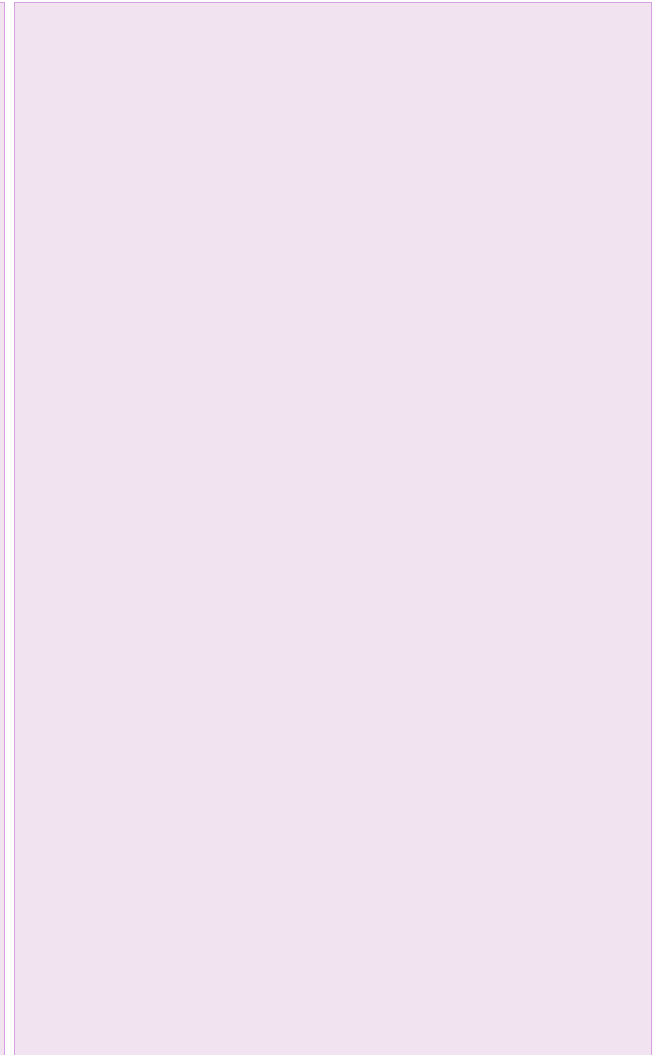
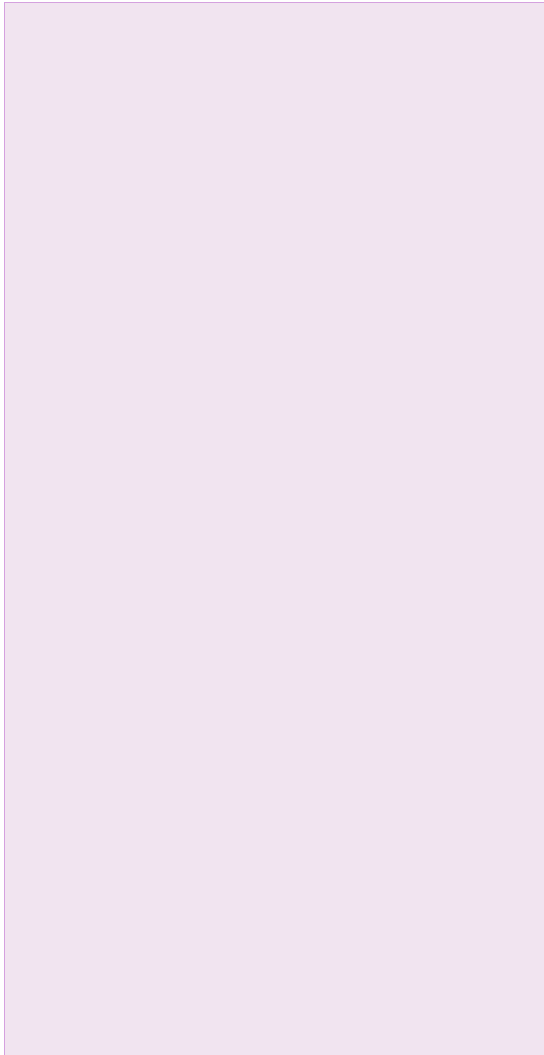
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Drop-out prevention (State Priorities (4, 5)) <ul style="list-style-type: none"> a. Improve and refine alternative programs <ul style="list-style-type: none"> i. CHS <ul style="list-style-type: none"> 1. Create a Learning Support Coordinator position for .2 FTE. <ul style="list-style-type: none"> a. Coordinator responsibilities: b. Serve as Chair for 	For 2018-19 add summer intervention for incoming 7 th , 8 th , and 9 th grade students (cost: \$40,000)	

- site student assistance team
- c. Monitor students at-risk of not graduating, including meeting one on one with students
- d. Coordinate services for at-risk students
- e. Support site teachers in serving at-risk students through one on one meetings, facilitate site professional development
- f. Assist in coordinating 504 plans
- ii. Thriver Opportunity Program
 1. Extend the school day for students in the alternative education program by 2 periods per day.
 2. Increase student engagement in all courses
 3. Implement curriculum that incorporates

- student interest and enhances student learning
 - 4. Create a physical environment that encourages student engagement and connection to school
 - b. Provide a system of supports for secondary students in order to increase graduation rates.
 - c. Refine and utilize the early identification data (at risk of dropping out and not completing high school).
 - d. Secondary administrators will evaluate their respective sites in terms of the recommendations from research on dropout prevention and intervention.
 - e. Budget:
 - i. CHS .2 FTE Learning Support Coordinator: \$15,000
 - ii. Throrer Opportunity Program .4 Teacher positions: \$35,000 (Base)
 - iii. Throrer Opportunity Program supplies/equipment: \$5,000 (Base)



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$55,000	Amount	\$40,000	Amount	\$40,000
Source	Fund 01 \$40,000 General Fund: Unrestricted (Base)	Source	\$40,000 Fund 01 General Fund: Unrestricted (Supplemental)	Source	\$40,000 Fund 01 General Fund: Unrestricted (Supplemental)

Budget
Reference

\$15,000 General Fund: Unrestricted
(Supplemental)

Fund 01
\$25,000 (1000-1999) Gen. Fund:
Unres. (Base)
\$10,000 (1000-1999) Gen. Fund:
Unres. (Supp.)
\$10,000 (3000-3999) Gen. Fund:
Unres. (Base)
\$5,000 (3000-3999) Gen. Fund: Unres.
(Supp.)
\$5,000 (4000-4999) Gen. Fund: Unres.
(Base)

Budget
Reference

Fund 01
\$32,000 (1000-1999) General
Fund: Unrestricted
(Supplemental)
\$8,000 (3000-3999) General
Fund: Unrestricted
(Supplemental)

Budget
Reference

Fund 01
\$32,000 (1000-1999) General Fund:
Unrestricted (Supplemental)
\$8,000 (3000-3999) General Fund:
Unrestricted (Supplemental)

PLANNED ACTIONS / SERVICES

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

Action **2.3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Special Education support (State Priorities 3, 4) <ul style="list-style-type: none"> a. Special Education Staff Professional Development <ul style="list-style-type: none"> i. New/Probationary Teacher Support/Training ii. Compliance iii. Curriculum/Instruction iv. Paraprofessionals b. Hire a Special Needs Parent Liaison c. Restructure the current Teacher on Special Assignment (TOSA) position to 		

- focus on instructional support and coaching.
- d. Develop parent resources/presentations
- e. Budget:
 - i. Professional Development: \$25,000 (EEF)
 - ii. 1 FTE Special Needs Parent Liaison: \$70,000 (Base)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$95,000	\$95,000	\$95,000
Source	Fund 01 \$25,000 Restricted (Educator Effectiveness Funds) \$70,000 General Fund: Unrestricted (Base)	Fund 01 \$70,000 General Fund: Unrestricted (Base)	Fund 01 \$70,000 General Fund: Unrestricted (Base)
Budget Reference	Fund 01 \$15,000 (5000-5900) General Fund: Unrestricted (Base) \$45,000 (1000-1999) General Fund: Unrestricted (Base) \$20,000 (1000-1999) Restricted (EEF) \$10,000 (3000-3999) General Fund: Unrestricted (Base) \$5,000 (3000-3999) Restricted (EEF)	Fund 01 \$15,000 (5000-5900) General Fund: Unrestricted \$45,000 (1000-1999) General Fund: Unrestricted \$10,000 (3000-3999) General Fund: Unrestricted	Fund 01 \$15,000 (5000-5900) General Fund: Unrestricted \$45,000 (1000-1999) General Fund: Unrestricted \$10,000 (3000-3999) General Fund: Unrestricted

Action 2.4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Equity in RTI (Theory of Action): As additional RTI resources are deployed, they will be deployed based on student need (considering both magnitude and proportion).		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0.00	Amount: \$0.00	Amount: \$0.00
Source: NA	Source: NA	Source: NA
Budget Reference: NA	Budget Reference: NA	Budget Reference: NA

New

Modified

Unchanged

Goal 3

School Climate: Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Through a review of data and consistent and unanimous agreement from stakeholder groups, the following actions and services were determined to be a priority for our district in 2017-18. These actions and services will provide social-emotional support for students. These supports establish and improve the school culture and behavioral/emotional supports needed for all children to achieve both social and academic success.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase school attendance rates (annually comparing P1 from prior to P1 of current year, and the same for P2). This metric is part of the CA School Dashboard and will be release in the Fall of 2017.	Attendance Rates: 2014-15: 95.5% 2015-16: 96%	Increase annually by .5%.	Increase annually by .5%.	Increase annually by .5%.

<p>Decrease the number of all students who are chronically absent (more than 10% absentee rate). Decrease the number of students who are chronically absent in the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). This metric is part of the CA School Dashboard and will be release in the Fall of 2017.</p>	<p>New metric. Baseline rates will be determined in June, 2017.</p>	<p>Decrease the number of chronic absences for All students by 5%. Decrease the number of chronic absences for the other significant student groups by 7%.</p>	<p>Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 4%.</p>	<p>Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 4%.</p>
<p>Cohort high school graduation data will increase for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically</p>	<p>CA School Dashboard results (status is 2014-15 graduation rates): All Students: 92.4% EL: 80.0% SD: 84.8% African American: 82.9% Hispanic: 90.3%</p>	<p>Increase 1% for All Students and 2% for the other student groups.</p>	<p>Increase 1% for All Students and 2% for the other student groups.</p>	<p>Increase 1% for All Students and 2% for the other student groups.</p>

<p>Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). CA School Dashboard data.</p>	<p>S with D (Students with Disabilities): 72.5% FY: N/A</p> <p>Data Quest VUSD Graduation Rate results: 2013-14: 83.3% 2014-15: 87.8% 2015-16: 89.0%</p>			
<p>Cohort dropout data (for both middle and high school) will decrease for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Data Quest results (CDE).</p>	<p>CDE Data Quest results (2015-16): All Students: 5.4% EL: 8.1% SD: 9.1% African American: 4.9% Hispanic: 6.0% S with D (Students with Disabilities): 12.4% FY: 28.6%</p> <p>Data Quest VUSD Dropout Rate results: 2013-14: 7.1% 2014-15: 5.8% 2015-16: 5.4%</p> <p>Middle School Dropout data (total number of students): 2013-14: 2 2014-15: 0</p>	<p>Decrease .5% for all students and 1% for the other student groups.</p>	<p>Decrease .5% for all students and 1% for the other student groups.</p>	<p>Decrease .5% for all students and 1% for the other student groups.</p>

	2015-16: 2			
<p>Increase the percentage of students in Grades 7, 9 and 11 reporting high school connectedness on the bi-annual California Healthy Kids Survey (CHKS).</p> <p>Increase the percentage of students in Grades 7, 9 and 11 reporting school as being safe or very safe on the bi-annual California Healthy Kids Survey (CHKS).</p>	<p>2015-16 Healthy Kids Survey Results:</p> <p>Percentage of students reporting high school connectedness: 7th Grade – 55% 9th Grade – 55% 11th Grade – 44% Non-Traditional – 28%</p> <p>Percentage of students perceiving school as safe or very safe: 7th Grade – 65% 9th Grade – 65% 11th Grade – 63% Non-Traditional – 28%</p>	<p>Increase the percentage of students reporting high school connectedness by 5 percentage points.</p> <p>Increase the percentage of students reporting school as safe or very safe by 5 percentage points.</p>	<p>Increase the percentage of students reporting high school connectedness by 5 percentage points.</p> <p>Increase the percentage of students reporting school as safe or very safe by 5 percentage points.</p>	<p>Increase the percentage of students reporting high school connectedness by 5 percentage points.</p> <p>Increase the percentage of students reporting school as safe or very safe by 5 percentage points.</p>
Reduce the number of middle and high school students who are suspended will be reduced each year by at least 2%.				
Decrease suspensions districtwide by 2% as measured by	CA School Dashboard results (status is 2014-15 suspension rates): All Students: 5.0%	Decrease suspension rates by 1% for All Students, EL, SD, and Hispanic. Decrease	Decrease suspension rates by .5% for All Students, EL, SD, and Hispanic. Decrease	Decrease suspension rates by .5% for All Students, EL, SD, and Hispanic. Decrease

<p>Aeries/CalPADS student suspension rates, student expulsion rates. CA School Dashboard results will be utilized (status data is from 2014-15).</p>	<p>EL: 5.0% SD: 7.5% African American: 12.6% Hispanic: 5.2% S with D: 10.6% FY: N/A</p>	<p>suspension rates for African American and S with D by 2%.</p>	<p>suspension rates for African American and S with D by 1%.</p>	<p>suspension rates for African American and S with D by 1%.</p>
<p>Maintain the current rate of expulsions.</p>	<p>12 expulsions as of May 1, 2017.</p>	<p>Maintain current rate.</p>	<p>Maintain current rate.</p>	<p>Maintain current rate.</p>
<p>Develop and administer a baseline district yearly student survey related to social-emotional well-being and school connectedness.</p>	<p>New metric to be developed in 2017-18.</p>	<p>Baseline data collected in 2017-18.</p>	<p>Baseline data collected in 2017-18.</p>	<p>Baseline data collected in 2017-18.</p>
<p>Develop a method for determining student participation in extra-curricular activities and record the number of participating students in 2017-18.</p>	<p>New metric to be developed in 2017-18.</p>	<p>Baseline data collected in 2017-18.</p>	<p>Baseline data collected in 2017-18.</p>	<p>Baseline data collected in 2017-18.</p>

Action **3.1a** School Climate

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

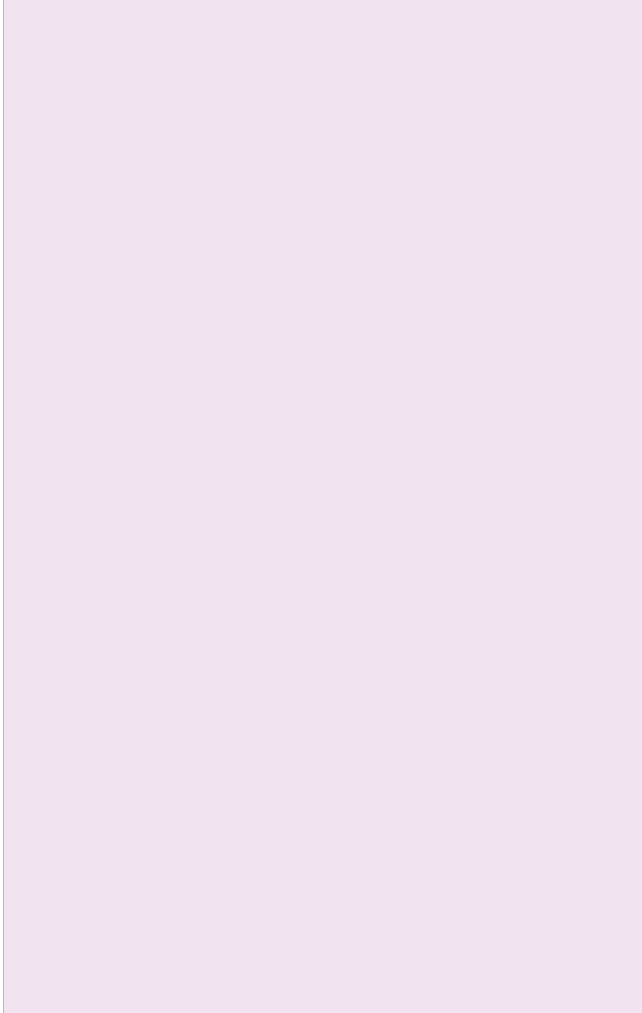
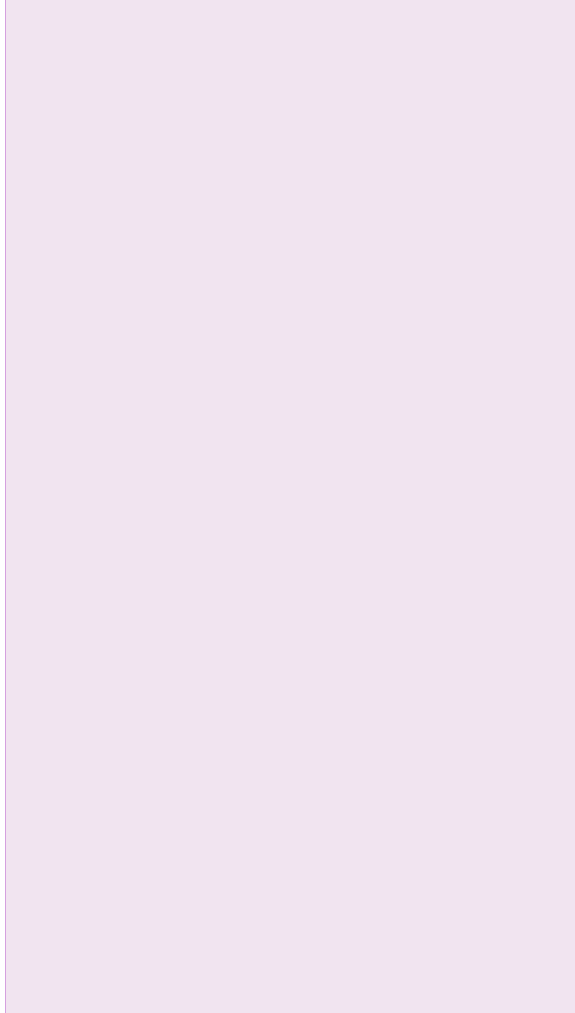
Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>1. Increase social-emotional support and systems of positive behavior support. This priority involves actions that are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6)</p> <p>a. Systemic Actions:</p> <p>i. Continue PBIS framework and training for sites implementing Tier 1.</p> <p>1. Including being intentional about adults “seeing” and “acknowledging” each student.</p> <p>ii. Increase Training for Tier 2</p>	<p>Tier 3 training in 2018-19 (Tier 3 is the most expensive part due to the need for trained staff members). [Ex. Increase in 5150 referrals]</p>	

- implementation (Tier 2 intervention teams). The Dean position is instrumental in the organization of the intervention team.
- iii. Become a PBIS district (we become our own provider) by training staff in SWIS.
 - iv. Provide Social-Emotional staff development opportunities.
 - 1. Brief Intervention Training (admin, counselors).
 - 2. Counselor training (anxiety, depression, crisis situations, etc.).
 - 3. Training for small group support implementation.
 - 4. Schoolwide staff training on topics such as strategies for working with students with social-emotional needs; setting limits in the classroom, etc.)Cell



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$132,300 (PBIS and Social-Emotional PD)	Amount	\$35,200	Amount	\$35,200
Source	\$132,300 Fund 01 Restricted (Educator Effectiveness Funds)	Source	\$35,200 Fund 01 General Fund: Unrestricted (Supplemental)	Source	\$35,200 Fund 01 General Fund: Unrestricted (Supplemental)

Budget Reference

Fund 01
\$70,000 (1000-1999) Restricted (Educator Effectiveness Funds)
\$27,300 (3000-3999) Restricted (Educator Effectiveness Funds)
\$35,000 (5000-5999) Restricted (Educator Effectiveness Funds)

Budget Reference

Fund 01
\$20,000 (1000-1999) General Fund: Unrestricted (Supplemental)
\$5,200 (3000-3999) General Fund: Unrestricted (Supplemental)
\$10,000 (5000-5999) General Fund: Unrestricted (Supplemental)

Budget Reference

Fund 01
\$20,000 (1000-1999) General Fund: Unrestricted (Supplemental)
\$5,200 (3000-3999) General Fund: Unrestricted (Supplemental)
\$10,000 (5000-5999) General Fund: Unrestricted (Supplemental)

Action 3.1b

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1. Structural Actions:
a. Committee: collaboration around current structure of mental health

1. Add a second Social Worker position (1 FTE).

support and make recommendations and modifications (Ex. VHS restructuring of support).

- i. Improve communication among service providers.
 - ii. Group level interventions, check-ins and check-outs.
 - iii. Elementary-Tier 2 support, Secondary-Tier 3 support
- b. MentalHealth/Social Worker positions.
- i. First in 2017-18.
 - ii. Second in 2018-19.
- c. One Master Social Worker (MSW) Consultant Or Mental Health Staff
- i. Improve coordination and communication with VPD interns.
 - ii. Communication with youth services
 - iii. Oversee Mental Health clinicians
- d. Develop a “clearinghouse” of available resources.
- e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character development. Determine when and where these lessons will be taught.
- i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)
- f. After school group level interventions.
- g. Expand counseling interns (supervised by VUSD staff).
- h. Tier 1 Support Activities: structured free time activities (recess/lunch) like

<p>intramurals.</p> <ul style="list-style-type: none"> i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district) <ul style="list-style-type: none"> i. Markham, Padan, and Hemlock j. 1.0 District PBIS Coach k. 3.0 Student Support Coordinators formerly called Learning Support Coordinators) <ul style="list-style-type: none"> i. Orchard, BV, Alamo, Cooper, Callison, and Sierra Vista. l. Additional funding for Mental Health/Counselor Staff support. 		
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p>	<p>Amount</p>	<p>Amount</p>
<p>\$210,000 (2.0 FTE Middle School Deans) \$105,000 (1.0 FTE Social Worker/MH Staff) \$250,000 (2.5 FTE Mental Health Therapists) \$30,000 (Master Social Worker-Consultant or MH Staff) \$75,000 (1.0 District PBIS Coach) \$225,000 (3.0 Student Support Coordinators, formerly called Learning Support Coordinators) \$80,000 (Additional funding for Mental Health Staff support)</p>	<p>\$105,000</p>	<p>\$105,000</p>
<p>Source</p>	<p>Source</p>	<p>Source</p>
<p>Fund 01 \$725,000 General Fund: Unrestricted (Supplemental) \$250,000 Title 1: Restricted</p>	<p>\$105,000 Fund 01 General Fund: Unrestricted (Supplemental)</p>	<p>\$105,000 Fund 01 General Fund: Unrestricted (Supplemental)</p>
<p>Budget Reference</p>	<p>Budget Reference</p>	<p>Budget Reference</p>
<p>Fund 01 \$197,500 (1000-1999) Title I: Restrict.</p>	<p>Fund 01 \$90,000 (1000-1999) General Fund: Unrestricted</p>	<p>Fund 01 \$90,000 (1000-1999) General Fund: Unrestricted (Supplemental)</p>

\$535,000 (1000-1999) Gen Fund: Unr.
 \$80,000 (2000-2999) Gen Fund: Unr.
 \$52,500 (3000-3999) Title I: Restrict.
 \$110,000 (3000-3999) Gen Fund: Unr.

(Supplemental)
 \$15,000 (3000-3999) General
 Fund: Unrestricted
 (Supplemental)

\$15,000 (3000-3999) General Fund:
 Unrestricted (Supplemental)

Action **3.1c**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Cyber Safety System <ul style="list-style-type: none"> a. Implement Go Guardian b. Cyber Safety and Technology Use Instructional Matrix Completed c. Implement instructional practices in 2017-18 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$23,000	Amount: \$23,000	Amount: \$23,000
Source: \$23,000 Fund 01 General Fund: Unrestricted (Supplemental)	Source: \$23,000 Fund 01 General Fund: Unrestricted (Supplemental)	Source: \$23,000 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference: Fund 01 \$23,000 (5000-5999) General Fund: Unrestricted (Supplemental)	Budget Reference: Fund 01 \$23,000 (5000-5999) General Fund: Unrestricted (Supplemental)	Budget Reference: Fund 01 \$23,000 (5000-5999) General Fund: Unrestricted (Supplemental)

Action **3.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Extra-curricular activities a. Site committees, working with student government, develop a process to		

determine the need for additional extra-curricular activities.
 b. Encourage more student involvement in extra-curricular activities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0.00	Amount	\$0.00	Amount	\$0.00
Source	NA	Source	NA	Source	NA
Budget Reference	NA	Budget Reference	NA	Budget Reference	NA

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 5,883,469	<u>Percentage to Increase or Improve Services:</u>	6.77 %
--------------------------------------------------------------	--------------	----------------------------------------------------	--------

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Vacaville Unified School District (VUSD) is expending supplemental funds school-wide and districtwide to continue to advance the three district goals listed below. The funds will be principally directed toward and are effective in meeting the district's goals for our unduplicated pupils: specifically to support EL students, Socio-Economically Disadvantaged and Foster Youth. The 2017-18 percentages by which we are to increase and/or improve services for targeted students (low income, foster youth and English language learners) is 6.77%. For the 2017-18 LCAP the additional (amount more than last year) available supplemental grant funding is \$1,378,782. However, for most of the planning time (until the Governor's Budget Update in May, 2017) we were utilizing a figure of \$717,000 for the additional available supplemental grant funding for 2017-18. The current LCAP reflects the initial available amount of \$717,000. Services for low-income students, English Learners and Foster Youth ("unduplicated students") will be increased/improved as identified in the LCAP above. The additional services described below are beyond the base program provided to all pupils and may be apportioned to schools on the basis of the number and concentration of unduplicated pupils:

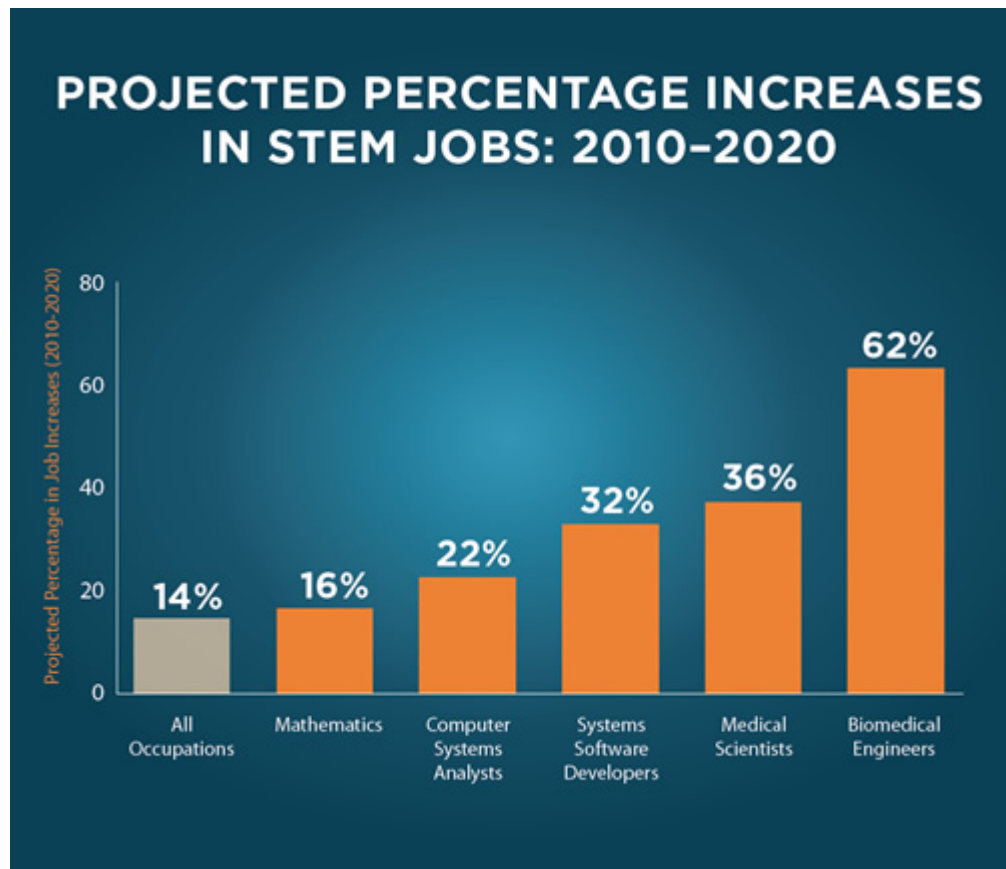
Goal 1: Provide high quality classroom instruction and curricula that promote college and career readiness with academic interventions in place to eliminate barriers to student success.

Goal 1 additional services for 2017-18 include:

1. Increasing/improving student access to the following:
 - a. STEAM (Science, Technology, Engineering, Art, and Math) in grades K-8
 - b. Improvements to Physical Education
 - c. Increase CTE courses and pathways
 - d. Increase student completion rates in A-G courses
 - e. Expansion of AVID
 - f. Adding life skills instruction via the Freshman Focus course
2. Offer PD opportunities to support the implementation of CCSS, NGSS, History Framework, student engagement, EL support, PLCs.
3. Early reading intervention in Kindergarten
4. Teacher/Staff Recruitment and Retention

Increasing access to STEAM is an initiative that has been supported across the country. "Science is more than a school subject, or the periodic table, or the properties of waves. It is an approach to the world, a critical way to understand and explore and engage with the world, and then have the capacity to change that world." (President Barack Obama) The United States has developed as a global leader, in large part, through the genius and hard work of its scientists, engineers, and innovators. In a world that's becoming increasingly complex, where success is driven not only by *what* you know, but by what you *can do* with what you know, it's more important than ever for our youth to be equipped with the knowledge and skills to solve tough problems, gather and evaluate evidence, and make sense of information. These are the types of skills that students learn by studying science, technology, engineering, and math—subjects collectively known as STEM. Yet today, few American students pursue expertise in STEM fields—and we have an inadequate pipeline of teachers skilled in those subjects. That's why former President Obama has set a priority of

increasing the number of students and teachers who are proficient in these vital fields. Additional validation for a focus on STEAM can be found at the following website:
<https://www.ed.gov/stem>.



Though CTE still faces many challenges, it also is an integral strategy for preparing students for postsecondary success. As CTE continues to evolve into academically rigorous pathways that offer students an opportunity to learn in context, it has become a viable approach to ensure that students are ready for both careers and college. In an economy that requires well-trained and highly skilled professionals, it is a proven method for endowing young people with the knowledge and skills necessary to be successful members of the workforce (American Institutes for Research: <http://www.aypf.org/wp-content/uploads/2013/04/CCRS-CTE-Primer-2013.pdf>). By 2020, 65 percent of all jobs, and 92 percent of traditional STEM jobs, will require postsecondary education and training. College and career-ready graduates should be able to enter and succeed in entry-level postsecondary courses without the need for remediation. Students will also need to be prepared for college by completing the a-g requirements. Students will be prepared for either college and/or career.

AVID, Advancement Via Individual Determination, is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID does the following: (1) Teaches skills and behaviors for academic success, (2) Provides intensive support with tutorials and strong student/teacher relationships, (3) Creates a positive peer group for students, and (4) Develops a sense of hope for personal achievement gained through hard work and determination. As a result, policymakers and educators now consider AVID's mission to be an essential strategy for closing the achievement gap, making college access and success available to all students. As a district we continue to expand AVID and this upcoming year we will expand and develop a receptive climate at various sites. The following sites provide additional research for AVID strategies and programs: <http://www.avid.org/research.ashx>, <http://www.avid.org/data-and-results.ashx>.

Physical education is an important aspect of a student's well-being and academic achievement. The state of CA created graphs and tables that displayed the relationship between fitness and academic achievement. The results show how increases in the number of PFT (Physical Fitness Test) areas in the healthy fitness zone were correlated to higher test scores. This has also been shown in comparison to GPA (Grade Point Average). There is a high correlation, but causation is not determined.

Students enter kindergarten with varying literacy backgrounds. Even with existing high-quality literacy opportunities in our kindergarten classrooms, some students still struggle with early literacy learning and need supplementary intervention to get them on track so they can benefit fully from classroom instruction. Currently in Vacaville, 91% of students have mastered the isolated, prerequisite skills for reading. However, only 71% of students are integrating those skills and applying them to reading grade level text. In VUSD 29% of kindergarten students have been determined to be at risk in their reading performance. The intervention program, Leveled Literacy Intervention, that will be utilized is research based (<http://www.fountasandpinnell.com/research/>).

John Hattie, summarizing his research ([Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement](#)) states, "The major message is simple-what teachers do matters." And to this end it is vitally important that our district reach out and recruit highly qualified teachers. It is also incumbent upon the district to provide ongoing professional development and support for this most important resource.

Goal 2: Implement systematic changes to address the achievement gap; preventing school failure through the provision of intervention support and dropout prevention systems.

Goal 2 additional services for 2017-18 include:

1. After-school academic support and intervention
2. Drop-out prevention support at district alternative education site
3. Special Education parent and staff support

Additional LCAP resources are being utilized to further refine the district's Response to Intervention (RTI) via after school intervention and K reading intervention. Intervention resources, services and actions will ultimately lead to a closing of the achievement gap due to the provision of these services for our unduplicated student population. The essential components of an effective RTI system of supports include: a) Universal

screening for all students to determine their status against academic and social benchmarks; b) Scientifically based instruction for all students (Tier 1); c) Secondary prevention interventions (Tier 2) for students not responding adequately to Tier 1 instruction; d) Monitoring student progress, and e) Tertiary prevention instruction (Tier 3) for students making insufficient progress in response to Tier 2 instruction. RTI support can be found at the following websites:

<http://www.rtinetwork.org/learn/research/researchreview>, http://www.rti4success.org/sites/default/files/rtiessentialcomponents_042710.pdf.

As mentioned previously, teacher support is vital, and the teacher-student relationship, if positive and encouraging, can promote student achievement and social-emotional well-being (Hattie, page 118). **The most general influence on a student's emotional engagement is a teacher's positive demeanor.** A teacher can communicate a positive demeanor through demonstrating enthusiasm and intensity, both of which have been associated with student engagement and achievement. Clearly, relationships students have with the teacher have a profound effect on their perceptions of being welcomed, accepted, and supported, which helps establish an affective tone that promotes student encouragement (Hattie, pp. 5–7). We also know that our Special Education staff tends to have high turnover and very new teachers. Our Special Education staff are working with some of our most fragile students. It is therefore necessary to provide additional support via our LCAP funds for our staff, parents and students.

Goal 3: Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

Goal 3 additional services for 2017-18, (particularly directed towards students of highest priority, our unduplicated students) include:

1. Increase social-emotional support and systems of positive behavior support. This priority involves actions that are systemic in nature as well as specific structures/resources.
 - a. Continue PBIS framework and training for sites implementing Tier 1
 - b. Increase Training for Tier 2 implementation
 - i. Provide Social-Emotional staff development opportunities.
 - ii. Brief Intervention Training (admin, counselors).
 - iii. Counselor training (suicide prevention, anxiety, depression, crisis situations, etc.).
 - iv. Training for small group support implementation.
 - v. Schoolwide staff training on topics such as strategies for working with students with social-emotional needs; setting limits in the classroom, etc.)
 - c. Committee collaboration around current structure of mental health support and make recommendations and modifications
 - d. One Social Worker position
 - e. One Master Social Worker (MSW) Consultant
 - f. Develop a “clearinghouse” of available resources
 - g. Develop training modules and curriculum for resiliency, “grit”, social skills, and character development. Determine when and where these lessons will be taught
 - h. After school group level interventions

- i. Expand counseling interns
 - j. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals
 - k. 2.5 FTE Mental Health Therapists
 - i. Markham, Padan, and Hemlock
 - l. 5-3.75 hour classified positions: Student Support Specialists
 - i. Orchard, BV, Alamo, Cooper, Callison
 - m. Cyber Safety System
2. Additional extra-curricular activities

PBIS and social-emotional support is a research based practice, the following website contains the research and information about PBIS: <https://www.pbis.org/research>. School-wide Positive Behavior Interventions and Supports is a systemic approach to establishing the social culture and behavioral supports needed for all children in a school to achieve both social and academic success. PBIS is not a packaged curriculum, but an approach that defines core elements that can be achieved through a variety of strategies. The core elements at each of the three tiers in the prevention model are defined below:

Prevention Tier	Core Elements
Primary	Behavioral Expectations Defined Behavioral Expectations Taught Reward system for appropriate behavior Clearly defined consequences for problem behavior Differentiated instruction for behavior Continuous collection and use of data for decision-making Universal screening for behavior support
Secondary	Progress monitoring for at risk students System for increasing structure and predictability System for increasing contingent adult feedback System for linking academic and behavioral performance System for increasing home/school communication Collection and use of data for decision-making Basic-level function-based support
Tertiary	Functional Behavioral Assessment (full, complex) Team-based comprehensive assessment Linking of academic and behavior supports Individualized intervention based on assessment information focusing on (a) prevention of problem contexts, (b) instruction on

functionally equivalent skills, and instruction on desired performance skills, (c) strategies for placing problem behavior on extinction, (d) strategies for enhancing contingency reward of desired behavior, and (e) use of negative or safety consequences if needed.

Collection and use of data for decision-making

The core elements of PBIS are integrated within organizational systems in which teams, working with administrators, behavior specialists, and other support personnel provide the training, policy support and organizational supports needed for (a) initial implementation, (b) active application, and (c) sustained use of the core elements (Sugai & Horner, 2010). These priorities are expected to improve student achievement, behavior, and social-emotional functioning, especially for unduplicated students and individuals with exceptional needs.

Hattie (page 157-158) summarizes the research on extra-curricular activities and the effects for students. Student involvement in extra-curricular activities does show positive effects on academic achievement, student engagement, a reduction in risk behaviors and improving identity formation. The greatest effects on achievement occurred from participation in school based extra-curricular activities.

The decisions related to the actual actions and priorities not only included input from stakeholder groups but also relied on relevant research, best practices, expert consultant collaboration, and student data indicators. Our work has included consultation with experts with proven success: Pam Hutchison and the UC Davis Math Project, the UC Davis History Project, Art Beauchamp and the Sacramento Area Science Project, Solano County Office of Education Support with Marnie Lynch, English Learner support by Amy Robinson and Adria Klein, Hanover Research, and other sources of information. These combined goals, actions, and services provide VUSD unduplicated student groups with the following: additional support to graduate college and career ready, academic intervention services that enhance student learning and success, and social-emotional support in order to achieve both social and academic success.

The End

2016-17 Annual Update
Total Budgeted and Actual Expenditures by Resource

Resource	Budgeted Expenditures	Actual Expenditures
Base (Unrestricted)	\$89,000.00	\$47,941.00
Supplemental	1,436,650.00	1,149,848.00
Title I	150,000.00	
Title II	250,000.00	219,940.00
CTEIG	775,000.00	470,159.00
EEF	405,000.00	332,470.00
Adult Education	55,500.00	48,529.00
Total	\$3,161,150.00	\$2,268,887.00

2016-17 Annual Update
Total Budgeted and Actual Expenditures by Object Code

Object Code	Budgeted Expenditures	Actual Expenditures
1000-1999	\$1,698,500.00	\$893,968.00
2000-2999	198,250.00	36,954.00
3000-3999	259,650.00	240682.00
4000-4999	321,000.00	354,362.00
5000-5999	429,000.00	742,921.00
6000-6999	225,000.00	
7000-7999	29,750.00	
Total	\$3,161,150.00	\$2,268,887.00

Total Budgeted Expenditures by Resource

Resource	2017-18	2018-19	2019-20
Base (Unrestricted)	\$116,000.00	\$116,000.00	\$116,000.00
Supplemental	866,500.00	1,160,100.00	1,160,100.00
Title I	250,000.00	250,000.00	250,000.00
Title II	198,600.00	198,600.00	198,600.00
CTEIG	697,000.00	697,000.00	697,000.00
EEF	306,900.00		
Reading Grant	80,600.00	80,600.00	80,600.00
Total	\$2,515,600.00	\$2,502,300.00	\$2,502,300.00

Total Budgeted Expenditures by Object Code

Object Code	2017-18	2018-19	2019-20
1000-1999	\$1,289,600.00	\$1,344,600.00	\$1,344,600.00
2000-2999	80,000.00	80,000.00	80,000.00
3000-3999	343,700.00	345,400.00	345,400.00
4000-4999	291,300.00	291,300.00	291,300.00
5000-5999	224,000.00	164,000.00	164,000.00
6000-6999	287,000.00	287,000.00	287,000.00
Total	\$2,515,600.00	\$2,502,300.00	\$2,502,300.00

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

[Budget Summary](#)

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?