Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

The Story

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

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 the following programs: preschool programs at multiple school sites, Vacaville Early College High School (VECHS), Spanish Immersion Cultural Education (SPICE), Alternative Cooperative Education (ACE) 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):

The districts greatest progress this past year occurred in the domain of graduation rate. Improvements were seen in graduation rate, especially for African American and Homeless student groups. Our district English Learner performance as measured by the dashboard metrics was also a relative area of progress.

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 93.3% and it increased 2.2% 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.

Other areas of progress noted over the past year:
Career Technical Education (CTE) continued to expand with additional students completing CTE courses such as building trades, animal cares and services and the expansion of the Inspire job exploration and experience program.

AVID expansion to Vaca Pena middle school and creating a receptive climate for the additional AVID programs that will start next year at Cooper Elementary and Jepson Middle Schools.

Professional development activities that support staff and student learning.

Drop-out prevention work with the Thrower Opportunity Program.

The development and use of early warning systems (data points) to determine students at-risk of dropping out of school.

A focus on supporting staff through professional development activities and collaboration time.

Additional support for parents of students with disabilities with the addition of a Special Needs Liaison.

Support for student's social emotional needs through positive behavior interventions and support systems, staff development in needed areas (i.e.: suicide, crisis intervention, anxiety, Brief Intervention Training, etc.), and additional support positions for direct services to students.

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

Greatest Needs

The following have been identified as areas of greatest need by several groups of district educators and stakeholders after analyzing the district dashboard data:

Overall English Language Arts student achievement for all students. The following student groups had performance categories rated as low (orange) or very low (red): All Students, Homeless, Students with Disabilities, and African American. Overall, the students in Vacaville scored 11.5 points below a level 3. (3 = Met Standard)

Overall Math student achievement for all students. The following student groups had performance categories rated as low (orange) or very low (red): All Students, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, African American, Hispanic, and Pacific Islander. Overall, the students in Vacaville scored 30 points below a level 3. (3 = Met Standard)

When reviewing the California School Dashboard Student Group Report, the Homeless student group is rated as the lowest performing (red category) in the areas of ELA, Math, and Suspension Rate. These results led to our district being designated as a district in need of Differentiated Assistance via Solano County Office of Education. Two other student groups are close to this designation: Students with Disabilities and African American students. The overall general performance of the following student groups: Students with Disabilities and Homeless.

The Suspension Rate Indicator contains the most low and very low ratings across all student groups. Three of the five "very low" (red) performance levels occur on this indicator.

The Local Climate Survey indicator was rated as "Not Met" due to the fact that 5th grade students were not administered the California Healthy Kids Survey. This current year that practice was changed and 5th grade students completed the survey.

In reviewing the above data, the Vacaville Unified School District (VUSD) will plan and include in the LCAP resources, interventions, strategies, practices and policies to focus on the academic areas of ELA and Mathematics, Suspension Rate (School Climate), and the Homeless Student Group. Some of these specific actions and services were identified last year and those initiatives will continue on from the work started this school year. School Climate (social-emotional support) actions will continue while there will be new actions and services specific to Math and Homeless students. Although the Homeless student group is identified, it is worth noting that two other student groups are also close to the threshold for our district being identified as needing differentiated assistance (Students with Disabilities and African American students).

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 have been identified as areas where significant performance gaps exist between specific student groups and our district performance for all students. These were determined by several groups of district educators and stakeholders after analyzing the district dashboard data.

The most striking and overarching performance gaps occurred for our Homeless students and Students with Disabilities. Below is a quick summary of the performance gaps by each State Indicator in the dashboard.

Suspension rate performance gaps exist for the student groups of African American, Homeless, and Students with Disabilities.

Within the College and Career Preparedness indicator performance gaps (even though there is no official color indicator this year) appear to exist for the following student groups: Students with Disabilities, English Learner, and Homeless.

VUSD is currently in the process of implementing our Positive Behavior Intervention and Supports (PBIS) and Social-Emotional actions and services. These supports have shown to be of benefit to our students this year and we will continue with these practices for 2018-19. Our improved school climate and social-emotional supports for students will continue to assist students and result in decreased performance gaps in suspension rates. In addition to the mental health supports, VUSD will analyze and understand individual needs of homeless student and students with disabilities as it relates to academics and discipline. Alternatives to suspension will be implemented to provide more support for these students.

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

Increased or Improved Services

The following services are being added that will increase and/or improve services for unduplicated students:

Increase unduplicated student access to STEAM (Science, Technology, Engineering, Art, Mathematics) activities in grades K-8.

Increase unduplicated 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 at-risk students.

Kindergarten support activities including extended day intervention support, pre-K early assessment and parent meetings, and Pre-K Kinder Camps.

Specific actions targeted to Homeless students.

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) and implementing supports and interventions earlier, such as parent meeting, tutoring support, online resources, etc.

After school, academic interventions at secondary schools, particularly directed towards unduplicated students.

Special Education PD for teachers and administrators to better support students, parent resources, and positions to assist in coaching and parent support to improve services for students with exceptional needs.

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 additional Mental Health Counseling services. This will assist in students overcoming barriers to learning.

Social-emotional training for staff. Student instruction/guidance in resiliency, social skills and character development. This will assist in students overcoming barriers to learning.

Expanding Tier 2 and Tier 3 supports for students such as social/emotional groups, teen intervene (drug and alcohol), individual attendance challenges with rewards and individual check in/check outs with students.

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	$120,713,405
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$8,665,311

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

The 2018/19 LCAP reflects significant increases in budget expenditures as compared to 2017/18. The current LCAP includes items from past LCAPs while the previous LCAP only included incremental spending increases. Some examples of that include costs for RTI coordinators at elementary schools and teaching sections for AVID and Freshman Focus. This change is made to be more transparent and specific about budgetary expenditures.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$100,346,010

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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 Priorities: 1, 2, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching. Outcome Met.

Expected	Actual
100% of the students in the school district have access to the standards-aligned instructional materials.	100% of the students in the school district have access to the standards-aligned instructional materials. Outcome Met.
100% of school facilities are maintained in good repair.	100% of school facilities are maintained in good repair. Outcome Met.
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 students accessing CCSS and ELD.	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 students accessing CCSS and ELD. Outcome Met.
Increase overall CAASPP performance in both ELA and Math for all students, using the metric from the CA School Dashboard (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 overall CAASPP performance in both ELA and Math for all students, using the metric from the CA School Dashboard (points below level 3). Increase performance by five points in both ELA. ELA 2016-17: 11.5 points below level 3; 2017-18 TBD Math 2016-17: 30.0 points below level 3; 2017-18 TBD

Expected	Actual
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). Increase the status of students in these student groups by improving 8 points in ELA.	Increase overall CAASPP performance in ELA for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, and Students with Exceptional Needs (S with EN), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in ELA. EL 2016-17: 56.2 points below level 3; 2017-18 TBD SD 2016-17: 39.2 points below level 3; 2017-18 TBD Hispanic 2016-17: 33.3 points below level 3; 2017-18 TBD African American 2016-17: 43.1 points below level 3; 2017-18 TBD S with EN 2016-17: 106.5 points below level 3; 2017-18 TBD
Increase overall CAASPP 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). Increase the status of students in these student groups by improving 8 points in Math.	Increase overall CAASPP performance in Math for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, and Students with Exceptional Needs (S with EN), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in Math. EL 2016-17: 76.6 points below level 3; 2017-18 TBD SD 2016-17: 61.6 points below level 3; 2017-18 TBD Hispanic 2016-17: 54.9 points below level 3; 2017-18 TBD Africa 2016-17: 75.1 points below level 3; 2017-18 TBD S with EN 2016-17: 129.2 points below level 3; 2017-18 TBD

Expected	Actual
Increase the percentage of Grade 11 students who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP) by 2%.	Increase the percentage of Grade 11 students who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP) by 2%. ELA 2015-16: 29% 2016-17: 30%; 2017-18 TBD Math 2015-16: 13%, 2016-17: 11%; 2017-18 TBD
Increase the percentage of Grade 11 students in the following student groups who demonstrate college 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). Increase the percentage demonstrating college preparedness by 3%.	Increase the percentage of Grade 11 students in the following student groups who demonstrate college 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. Increase the percentage demonstrating college preparedness by 3%. ELA EL 2015-16: 0% 2016-17: 0%; 2017-18 TBD SD 2015-16: 18%, 2016-17: 29%; 2017-18 TBD Hispanic 2015-16: 18% 2016-17: 18%; 2017-18 TBD African American 2015-16: 11%, 2016-17: 17%; 2017-18 TBD S with EN 2015-16: 3%, 2016-17: 7%; 2017-18 TBD Math EL 2015-16: 0% 2016-17: 0%; 2017-18 TBD SD 2015-16: 6%, 2016-17: 6%; 2017-18 TBD Hispanic 2015-16: 9% 2016-17: 7%; 2017-18 TBD African American 2015-16: 2%, 2016-17: 3%; 2017-18 TBD S with EN 2015-16: 0%, 2016-17: 0%; 2017-18 TBD

Expected

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, Students with Disabilities (S with D), and Foster Youth (FY). Increase the percentage of each student group by 4%.

Actual

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, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Increase the percentage of each student group by 4%.
All Students 2015-16: 40.1% 2016-17: 46.1%; 2017-18 TBD
EL 2015-16: <1% 2016-17: 0%; 2017-18 TBD
SD 2015-16: 24.0%, 2016-17: 32.2%; 2017-18 TBD
Hispanic 2015-16: 30.2% 2016-17: 35.6%; 2017-18 TBD
African American 2015-16: 28.0%, 2016-17: 24.6%; 2017-18 TBD
S with EN 2015-16: N/A, 2016-17: N/A%; 2017-18 TBD

Data by School
Buckingham Charter 2015-16: 47.7%, 2016-17: 55.4%; 2017-18 TBD
Vacaville High 2015-16: 49.7%, 2016-17: 59.3%; 2017-18 TBD
Wood High 2015-16: 33.8%, 2016-17: 43.1%; 2017-18 TBD
Kimme Charter: 2015-16: N/A, 2016-17: 9.1%; 2017-18 TBD

Expected	Actual
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). Increase the percentage of students taking at least one AP test to 20%.	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). Increase the percentage of students taking at least one AP test to 20%. 2015-16: 15%; 2016-17: 16%; 2017-18: 20.3% 2017-18 All Students: EL: 2.1% SD: 12.4% Hispanic: 15.9% African American: 12.8% S with EN: 2.1% FY: 8.3% Outcome met.
Increase the percentage of students taking at least one AP test.	Increase the percentage of students taking at least one AP test. 2015-16: 15%; 2016-17: 16%; 2017-18 TBD
Increase the number of seniors passing at least one AP test.	Increase the number of seniors passing at least one AP test. New metric. 2016-17: 169 Seniors passed at least one AP test (Buckingham=13; Vacaville High=110; Will C. Wood High=46)

Expected	Actual
Increase the percentage of students passing AP exams with a three or higher. Increase the AP pass rate to 60.7%.	Increase the percentage of students passing AP exams with a three or higher. Increase the AP pass rate to 60.7%. 2015-16: 58.7%; 2016-17: 56.1%; 2017-18 TBD Note: The number of students taking an AP test increased from 480 (15-16) to 552 (16-17).
Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC. Baseline year.	Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC. Baseline year. ELPAC is new assessment replacing the CELDT.
Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.	Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%. 2016-17: 15%; 2017-18 TBD
Five percent of students enrolled in CTE pathways will complete the local VUSD CTE completer criteria prior to graduation. Baseline year.	Five percent of students enrolled in CTE pathways will complete the local VUSD CTE completer criteria prior to graduation. Baseline year. 2017-18: TBD

Expected	Actual
Increase the percentage of Kindergarten students meeting benchmark (testing at level three on the Developmental Reading Assessment (DRA). 70% of K students will meet benchmark.	Increase the percentage of Kindergarten students meeting benchmark (testing at level three on the Developmental Reading Assessment (DRA). 70% of K students will meet benchmark. K Results June 2016: 76.76% at level 3+ June 2017: 79.01% at level 3+ March 2018 Update: 78.62% at level 2+ 1st Results June 2016: 62.3% at level 16+ June 2017: 63.96% at level 16+ March 2018 Update: 61.29% at level 12+
Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas.	Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas. 5th Grade: 2015-16 78.9%; 2016-17 82.4%; 2017-18 TBD 7th Grade: 2015-16 60.2%; 2016-17 69.0%; 2017-18 TBD 9th Grade: 2015-16 81.2%; 2016-17 77.8%; 2017-18 TBD
API is no longer applicable.	API is no longer applicable.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 • Decrease the student to staff ratio (Theory of Action) o Acknowledgement that additional services to students will most likely call for additional staff members, thereby decreasing the student to staff ratio	$0.00	$0.00	$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2a 1. Increase student access to the following: a. STEAM in grades K-8 (including fine arts) Actions and Costs (State Priorities: 7, 8) i. Science support in K-6. 1. Joint district/VTA committee has been developed in order to vet ideas that may be beneficial for providing high quality science instruction. ii. PRISM: continue this	Increased student access to the following: a. STEAM in grades K-8 included: i. Science support in K-6. 1. A joint district/VTA committee was developed in order to vet ideas that may be beneficial for providing high quality science instruction. Science instruction will be prioritized next year in the master	1. $6,800 Fund 01 General Fund: Unrestricted (Supplemental) a. $6,800 (4000-4999) 2. $8,800 Fund 01 Restricted (Educator Effectiveness Funds) a. $7,000 (1000-1999) b. $1,800 (3000-3999)	1. $11,855 Fund 01 General Fund: Unrestricted (Supplemental) a. $10,810 (1000-1999) b. $2,245 (3000-3999)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	schedules of elementary schools. ii. The PRISM grant was completed this year with additional coding and robotics continuing at those sites. iii. After school robotics instruction/clubs was available at many of our sites.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2b 1. Increase student access to the following: a. PE Actions and Costs (State	1.2b 1. Student access to improved PE offerings happened this year due to the following:	$22,600 Fund 01 (Title 2: Restricted) a. $10,000 (1000-1999) b. $2,600 (3000-3999)	$617 Fund 01 (EEF: Restricted) a. $507 (1000-1999) b. $110 (3000-3999)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	a. PE Actions i. Elementary and Secondary PE curriculum committees met consistently throughout the year in order to achieve the following: 1. Reviewed and revised curriculum 2. Developed additional course material 3. Started to discuss designing additional high school courses. Will need to continue this work next year. 4. Started to evaluate elementary independent PE structure. Some recommendations have been brought forward. The next step will be to develop a district committee to review recommendations and possible solutions. 5. Health/nutrition lessons were also developed.	c. $10,000 (4000-4999)	

Action 4

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2c 1. Increase student access to the following: a. CTE and A-G Actions and Costs (State Priorities: 2, 4, 7) i. Increase the number of students who successfully complete CTE Pathways. 1. Increase course pathways. 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	1.2c 1. Increased student access to the following: a. CTE and A-G Actions i. Increased the number of students who successfully complete CTE Pathways. 1. Increased available CTE courses and pathways available to students by adding: a. Building Construction Trades b. Kinesiology 2 c. Safety and Service in Today's Society 2. Planned for 2018-19 additions: a. Careers with Children (articulation and dual credits with Sonoma State University) will be developed in 2018-19. b. Aircraft CTE (and partnership with Solano Community College) course developed and students being enrolled for 2018-19 at Wood High. 3. Increased student awareness of CTE related opportunities.	$697,000 Fund 01 Restricted (CTE Incentive Grant) a. $150,000 (1000-1999) b. $40,000 (3000-3999) c. $200,000 (4000-4999) d. $20,000 (5000-5999) e. $287,000 (6000-6999)	$467,777 Fund 01 Restricted (CTE Incentive Grant) a. $151,573 (1000-1999) b. $47,051 (3000-3999) c. $183,777 (4000-4999) d. $53,372 (5000-5999) e. $32,024 (6000-6999)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4. Vertical articulation between middle and high schools - Not completed. 5. Analyzed the site capacity and enrollment in CTE/Elective courses to assist in guiding future additions and master scheduling. 6. Continued to expand the Project Inspire 8th/10th grade career awareness opportunities. ii. Increased the number of students who successfully complete A-G coursework. 1. Sites focused on academic counseling and course planning so more student schedules met 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 - Not completed, complete in 2018-19.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2d 1. Increase student access to the following: a. AVID (State Priorities: 2, 4, 7) i. Expand AVID 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	1.2d 1. Increased student access to the following: a. AVID (State Priorities: 2, 4, 7) i. AVID was expanded this year at Vaca Pena and schoolwide practices at various sites. 1. Schoolwide AVID practices expanded. 2. First year of AVID at Vaca Pena completed. 3. Developed a receptive climate and prepared for AVID implementation at Cooper and Jepson in 2018-19. Site teams enrolled and will attend the required summer institute.	$40,000 Fund 01 General Fund: Unrestricted (Supplemental) a. $40,000 (5000-5999)	$56,684 Fund 01 General Fund: Unrestricted (Supplemental) START a. $11,460 (1000-1999) b. $ 6,390 (2000-2999) c. $4,175 (3000-3999) d. $3,036 (4000-4999) e. $34,659 (5000-5999)

Action 6

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

1.2e 1. Increase student access to the following: a. Life skills instruction 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) 1. Curriculum	1.2e 1. Increased student access to the following: a. Life skills instruction provided to 9th grade students through Freshman Focus. i. Implemented Freshman Focus class. This course contained instruction in a variety of areasincluding time management/organization, study skills, 4-year plans, interpersonal skills, computer literacy, and financial literacy/budgeting.	$0.00	$0.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 1. Provide professional development (PD) opportunities (State Priority: 2) a. Provide professional development to support the implementation of CCSS, NGSS, History Framework, student engagement, and EL support.	1.3 1. Provided professional development (PD) opportunities (State Priority: 2) a. Provided professional development to support the implementation of CCSS, NGSS, History Framework, student	Fund 01 1. $140,800 EEF: Restricted a. $80,000 (1000-1999) EEF: Restricted b. $20,800 (3000-3999) EEF: Restricted c. $10,000 (4000-4999) EEF: Restricted d. $30,000 (5000-5999) EEF:	1. $270,491 EEF: Restricted a. $59,378 (1000-1999) EEF: Restricted b. $11,419 (3000-3999) EEF: Restricted c. $0 (4000-4999) EEF: Restricted d. $199,694 (5000-5999) EEF: Restricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	engagement, and EL support. b. Continued PLC (Professional Learning Communities) training. c. PD Committee currently meeting in order to develop the professional development calendar for next year. d. Staff surveys administered to assist in the process of identifying needed PD and LCAP topics. e. Department level conversations have also been utilized to gather PD information and needs. f. Initial PD calendar for 2018-19 will be finalized by June, 2018.	Restricted 2. $176,000 Title 2: Restricted a. $100,000 (1000-1999) Title 2: Restricted b. $26,000 (3000-3999) Title 2: Restricted c. $10,000 (4000-4999) Title 2: Restricted d. $40,000 (5000-5999) Title 2: Restricted	2. $230,615 Title 2: Restricted a. $66,956 (1000-1999) Title 2: Restricted b. $11,290 (3000-3999) Title 2: Restricted c. $1,495 (4000-4999) Title 2: Restricted d. $140,874 (5000-5999) Title 2: Restricted

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 1. K/1st Grade Reading Support (State Priorities: 4, 8) a. Actions: i. Targeted collaboration with	1.4 1. K/1st Grade Reading Support (State Priorities: 4, 8) a. Actions: i. Targeted collaboration with	$80,600 Fund 01 Restricted (VPEF Reading Grant) a. $12,600 (1000-1999) Restricted (VPEF Reading Grant)	$74,506 Fund 01 Restricted (Restricted Lottery) a. $5,870 (1000-1999) Restricted (VPEF Reading Grant) b. $1,220 (3000-3999) Restricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	teachers weekly, one case study per week-Not completed. 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)-completed at some sites. iii. Summer programs (Jump Start/Pre-K): 2-4 weeks-Two sites will implement summer of 2018: Padan and Alamo. iv. Pre-K Kinder Camps in April/May for parents and students – with bilingual aides-Not completed. v. Small groups (3-5 students) of K students received guided intensive reading intervention: 1. Extended day for these students 2. The following program was chosen for the focused K	b. $3500 (3000-3999) Restricted (VPEF Reading Grant) c. $54,500 (4000-4999) Restricted (VPEF Reading Grant) d. $10,000 (5000-5999) Restricted (VPEF Reading Grant)	(VPEF Reading Grant) c. $67,416 (4000-4999) Restricted (VPEF Reading Grant)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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)	intervention: a. Leveled Literacy Intervention (LLI)-Chosen program. vi. Paras provided additional training vii. Developed a six-week course for K teachers on reading instruction (2 hours at a time) b. LLI materials purchased for every K classroom.		

Action 9

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

1.5 1. Teacher/Staff Recruitment/Retention (State Priority 1) 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: i. Substitute teachers ii. Paraprofessionals iii. Bus Drivers	1.5 1. Teacher/Staff Recruitment/Retention (State Priority 1) a. Continued active recruiting through job fairs. b. Researched the feasibility of providing in-district training through Adult Ed for some of the following positions: i. Substitute teachers - Develop in 2018-19. ii. Paraprofessionals - Being organized for 2018-19.	$6,000 Fund 01 General Fund: Unrestricted (Base) a. $6,000 (5000-5999) General Fund: Unrestricted	$4,625 Fund 01 General Fund: Unrestricted (Base) a. $2,886 (4000-4999) General Fund: Unrestricted b. $1,739 (5000-5999) General Fund: Unrestricted

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

Analysis

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

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

The following actions and services were implemented fully to achieve goal 1 in the area of student achievement.
Action 1.2a
Student access to STEAM activities were available in K-8 mainly through after school activities. Time for science was scheduled for all students in the daily master schedules at our schools. Approved Science curriculum will not be available until sometime during the next school year. The California Department of Education (CDE) is currently analyzing Science curriculum for possible adoption during 2018-19. Teacher PD around Art and PE instruction did not happen. Articulation and collaboration around elective courses for secondary PE was initiated.
Action 1.2b
Both elementary and secondary PE staff collaborated on the need to revise and improve PE instruction. Additional PE equipment was purchased for elementary sites with a grant. IPE (independent PE) options were discussed. Additional planning for PE instruction and options will continue into 2018-19.
Action 1.2c
All of the actions were implemented with the exception of Careers with Children, vertical articulation, and the three-year math requirement. These three actions will be completed in 2018-19.
Action 1.2d
AVID was expanded this year at Vaca Pena and the receptive climate was established at Cooper. Cooper teachers will be participating in Summer Institute in June of 2018. Jepson Middle School also decided to add AVID for this upcoming year and will be attending Summer Institute as well.
1.2e
Freshman Focus implemented at both VHS and WHS.
Action 1.3
PD activities implemented throughout the entire school year in most of the areas outlined in the LCAP. The only PD that was not offered this year was in the area of Art.

Action 1.4
The focus on using Leveled Literacy Intervention (LLI) for Kindergarten intervention was the main focus of these actions. This K intervention time was implemented at all sites. Training for all Kindergarten teachers was included in the program. Some of the actions that were not implemented across all sites will again be included for next year.
Action 1.5
The Human Resources department (HR) participated in multiple job fairs and hosted a job fair this year. The Adult Ed program is currently establishing a training time for paraprofessionals.

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

The overall effectiveness of the goals are positive in the area of college (AP, "a-g") and career (increase CTE) readiness for our graduates, as well as expansions of supports (AVID, Kindergarten support) for students.
Action 1.2a
The actions and services stated did achieve the goal of additional exposure and earning opportunities for students in the STEAM areas. School sites continue to discuss and plan for expanding opportunities for students.
Action 1.2b
The actions did result in revisions and additions to the elementary and secondary PE instruction. More collaborative work needs to be done in 2018-19.
Action 1.2c
The CTE and AP actions implemented this year were effective and engaged more students in learning opportunities in order to be college and career prepared.
Action 1.2d
AVID expansion continues to be a strong initiative across district schools. Implementation has been smooth across most sites.
1.2e
The Freshman Focus class has been successfully implemented at our comprehensive high schools with positive qualitative and quantitative evidence that it is a worthwhile course for our 9th grade students.
Action 1.3
PD activities were highly effective. Professional Development (PD) for next year is currently being planned and will continue to be aligned with LCAP initiatives.
Action 1.4
Early reports on the effectiveness of the Kindergarten intervention are very positive. Developmental Reading Assessment evidence will be forthcoming

at the end of the school year.
Action 1.5
As a result of the recruitment activities the VUSD has received many applications and have hired many qualified educators for open positions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The spending amounts for the Estimated Actual Expenditures were completed as of mid-April. Additional amounts will be utilized throughout the remainder of the school year.
Action 1.2a
EEF funding was not utilized because those resources were used for other trainings. Therefore, supplemental funding provided the resources for this action.
Action 1.2b
Sites did not utilize as much of the funding in the current year. It is recommended that funding continue into the next school year.
Action 1.2c
The funding appears to be incomplete at this time to the finalization of a capital improvement project (completion of the Building Trades room at VHS). This will be finalized by the end of the year and all of the capital expenditure funds will be utilized.
Action 1.2d
Additional funding was needed beyond what was budgeted due to the expansion of AVID at Jepson.
1.2e
No differences.
Action 1.3
Additional PD funding was utilized mainly due to the addition of more PD opportunities and the increased cost of PLC training.
Action 1.4
The funding amount was consistent, however, we were unable to secure grants to fund this initiative. Therefore, we used other resources as the funding source because of the importance of early reading intervention.
Action 1.5
No differences.

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.

The following changes were made this year (2017-18) to Goal 1: Student Achievement. The new goal reads as follows: Provide high quality classroom instruction and curricula that promote college and career readiness with academic interventions in place to eliminate barriers to student success.

Revisions to Metrics: (these changes are reflected in the expected and actual outcomes section).
a. Adjust: Increase the percentage of students taking at least one AP test to 20% (was 21.5%).
b. Add: Increase in the percentage of students taking at least one AP course.
c. Add: Increase the number of seniors passing at least one AP test.
d. Delete: 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.
e. Add: Increase the percentage of students meeting the criteria for Healthy Fitness in four or more of the areas.

The following changes are being made to Goal 1 beginning in the 2018-19 school year (year 2) of the current LCAP plan. These changes can be found in the Goals, Actions and Services section of the LCAP (after Stakeholder Engagement).
a. Modifications to the wording of Goal 1.
b. Delete current Action 1.1 and replace with an action about "Access to college level courses".
c. Action 1.2a will change to "Increase student access to science". Some of the specific actions will be deleted (like PRISM) while others will be added (Science Fridays).
d. Action 1.2b (Increase student access to relevant fitness activities) will be modified and deleted from Goal 1and the specific services will be added to an action in Goal 3: School Climate.
e. Action 1.2c will be split into two separate actions: the first specific to CTE and the second specific to A-G.
f. Action 1.2e will be modified because the Freshman Focus course has been developed and is being taught to freshman students.
g. Action 1.3 will be deleted. All Professional Development activities will be included within specific actions rather than being included in one specific action. Less funding is available due to the expiration of the EEF resource.
h. Action 1.4 will be modified to focus on literacy for all students.
i. Action 1.5 will continue, but the new Health Benefit package will be added to the budgeted expenses for 2018-19. These benefits are being added because they are proving to be beneficial in our staff recruitment for next year.
j. A new action will be added for mathematics. Mathematics achievement has risen to importance due to a

consistent recommendations from stakeholder groups that stemmed from an analysis of the district data on the California School Dashboard.
k. Additional actions will be added that contain specific services that are ongoing costs and were listed as a part of LCAPS prior to 2017-18.

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 Priorities: 3, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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.	Each school site, and the district, provided at least two training or workshop opportunities for parents/guardians that were linked to student achievement or social-emotional development and growth. Eighty-one percent of sites have provided at least two trainings or workshops as of April, 2018. Outcome met.

Expected	Actual
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 obtain valid and reliable information from parents of unduplicated students and students with exceptional needs.	VUSD administered two measures (or surveys) to parents that gathered parent perception data and assisted in site and district planning and direction. The surveys provided additional input (beyond meeting times) in order to assist the district in making decisions. Exceptional effort was made to obtain valid and reliable information from parents of unduplicated students and students with exceptional needs. Outcome met.
Increase the percentage of 9th grade students completing 50 or more credits in their first year of high school.	Increased the percentage of 9th grade students completing 50 or more credits in their first year of high school. 2015-16: 87% 2016-17: 90% 2017-18 (First Semester results completing 25 or more credits): 91.5% Outcome met
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 no more than one suspension in 8th grade.	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 no more than one suspension in 8th grade. 2016-17: 65.2%; 2017-18 TBD Jepson: 70.5% Vaca Pena: 59.6% Outcome 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 After-school academic support and intervention (State Priority: 4) 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. After school secondary supports mainly occurred during Saturday School sessions. Some after school support was available at the two high school sites mainly in the area of Math. b. Elementary Title I schools will provide after school activities utilizing site categorical funds.	2.1 After-school academic support and intervention (State Priority: 4) a. Secondary after School supports provided for students. Funds allocated to support after school tutoring and intervention programs at Jepson, Vaca Pena, Will C. Wood High School, and Vaca High. After school secondary supports mainly occurred during Saturday School sessions. Some after school support was available at the two high school sites mainly in the area of Math. After school homework assistance was provided at the middle schools. b. Elementary Title I schools	$56,700 Fund 01 General Fund: Unrestricted (Supplemental) a. $45,000 (1000-1999) General Fund: Unrestricted (Supplemental) b. $11,700 (3000-3999) General Fund: Unrestricted (Supplemental)	$11,148 Fund 01 General Fund: Unrestricted (Supplemental) a. $9,230 (1000-1999) General Fund: Unrestricted (Supplemental) b. $1,918 (3000-3999) General Fund: Unrestricted (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	provided after school activities utilizing site categorical funds. In actuality all of our elementary schools provided after school activities for our students.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS 1. Create a Learning Support Coordinator position for .2 FTE. a. Coordinator responsibilities: b. Serve as Chair for 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	2.2 1. Drop-out prevention (State Priorities (4, 5) a. Improved and refined alternative programs i. CHS 1. Created a Learning Support Coordinator position for .2 FTE. Completed. a. Coordinator responsibilities: b. Served as Chair for site student assistance team c. Monitored students at-risk of not graduating, including meeting one on one with students d. Coordinated services for at-	Fund 01 $40,000 General Fund: Unrestricted (Base) $15,000 General Fund: Unrestricted (Supplemental) a. $35,000 (1000-1999) b. $15,000 (3000-3999) c. $5,000 (4000-4999)	Fund 01 $75,592 General Fund: Unrestricted (Supplemental) a. $47,361 (1000-1999) b. $9,844 (3000-3999) c. $18,387 (4000-4999)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Thrower 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.	risk students e. Supported site teachers in serving at-risk students through one on one meetings, facilitated site professional development f. Assisted in coordinating 504 plans ii. Thrower Opportunity Program 1. Extended the school day for students in the alternative education program by 2 periods per day. Completed. 2. Increased student engagement in all courses. 3. Implemented curriculum that incorporated student interest and enhanced student learning. Utilized some online courses through Oddesseyware. Students now have an elective. Students received some Freshman Focus curriculum. 4. Created a physical environment that encouraged student engagement and		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	connection to school. This year we purchased chromebooks to allow for new set up of classrooms. Purchased some alternative furniture. Redesigned the set-up of the classrooms to include individual and group seating. b. Refined and utilized the early identification data (at risk of dropping out and not completing high school). Currently working with comprehensive sites on early identification. Completed an analysis of student transcripts and records for students who dropped out. This was done in order to determine patterns and indicators. Utilized the alternative graduation requirements for Foster, Homeless and Incarcerated Youth. c. Secondary administrators		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	evaluated their respective sites in terms of the recommendations from research on dropout prevention and intervention. Revised procedures for recommending students to CHS. Created process for returning students to comprehensive sites. Created a guide for defining a CHS student.		

Action 3

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

2.3 1. Special Education support (State Priorities 3, 4) a. Special Education Staff Professional Development 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)	2.3 1. Special Education support (State Priorities 3, 4) a. Special Education Staff Professional Development provided during the year. i. New/Probationary Teacher Support/Training also provided. ii. PD on Compliance provided iii. PD provided for Curriculum/Instruction iv. Paraprofessional PD provided for SCIL, CPI b. Hired a Special Needs Parent Liaison. Completed. c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on instructional support and coaching. Currently in process. d. Started to develop parent resources/presentations. Monthly meetings with parents initiated. Will continue this work in 2018-19.	Fund 01 $25,000 Restricted (Educator Effectiveness Funds) a. $20,000 (1000-1999) Restricted (EEF) b. $5,000 (3000-3999) Restricted (EEF) $70,000 General Fund: Unrestricted (Base) a. $45,000 (1000-1999) General Fund: Unrestricted (Base) b. $10,000 (3000-3999) General Fund: Unrestricted (Base) c. $15,000 (5000-5900) General Fund: Unrestricted (Base)	Fund 01 $118,073 General Fund: Unrestricted (Base) a. $4,351 (1000-1999) General Fund: Unrestricted (Base) b. $90,618 (2000-2999) General Fund: Unrestricted (Base) c. $19,770 (3000-3900) General Fund: Unrestricted (Base) d. $1,876 (4000-4900) General Fund: Unrestricted (Base) e. $1,467 (5000-5900) General Fund: Unrestricted (Base)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 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).	2.4 Equity in RTI (Theory of Action): As additional RTI resources are deployed, they were deployed based on student need (considering both magnitude and proportion).	$0.00	$0.00

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

Analysis

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

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

The actions and services described ave been implemented successfully in the school year.
2.1
Our secondary sites offered supports that mainly occurred during Saturday School sessions. Some after school support was available at the two high school sites mainly in the area of math. Vaca Pena also offered an after-school homework club. All of our elementary schools provided after school activities for our students. The following activities were provided by school. Alamo (Dance, Audio-Visual, Tutoring, Garden Gophers, Variety Show, and the Library/Book Clubs); Browns Valley (Reading and Math Intervention; Spanish, Robotics, STEM and Chess Clubs); Callison (Before and After School Academic Support); Cooper (Chess Scholars, Engineering, Programming, Theater, Spanish and Guitar Clubs); Fairmont (Girls on the Run, Robotics, Coding, and Science Tech Clubs; Math and ELA Intervention); Hemlock (Intervention, Homework Club, Robotics); Markham (Academic Intervention; Art, Clay, Mural Painting, Theater, African Drumming, Chess Club, Girls on the Run); Orchard (Art and Robotics); Sierra Vista (First Grade Reading, Robotics, Chess Club, Homework Club, Coding, and Service Learning)
2.2
There were a few changes to the actual actions to refine and improve the alternative programs of CHS and the Thrower Opportunity Program. The actual changes made include changes to processes and procedures for admittance and exit from the programs, additional curriculum and interventions support, additional support staff, technology and classroom enhancements. Sites analyzed and identified students with the use of the indicator variables and analyzed the transcripts and files of students who dropped out in order to look for trends.
2.3
Most of the actions associated with Special Education were completed within the past year or started and will continue into next year. Staff development was completed for new and probationary teachers, compliance issues paraprofessionals, and in the area of curriculum and instruction. A Special Needs Liaison was hired. Parent resources and supports were available through monthly parent meetings and the beginning of parent support documents (more work needed next year). The Teacher on Special Assignment restructure has just started with a revision of the job description this year. Additional work will be included as new actions in the LCAP for 2018-19.

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

The overall effectiveness of the actions and services contributed to meeting the goals stated. These actions and services were in support of unduplicated services at our secondary sites and our Thrower program.
2.1
After school support and enrichment activities have had an impact on many students so far this year. These types of activities are also requested by most parent and stakeholder groups. The secondary sites have had less success with after school support; however, the resources are still needed.
2.2
The changes made to Thrower Opportunity Program and CHS have made a very positive difference in the instructional program and school climate for the students and staff. Trends found in analyzing students who dropped-out include the following: completion of less than 50 credits in 9th grade, poor grades in English and Math, a history of school change (mobility), and the use of alcohol and other drugs. These findings informed additional actions for the 2018-19 LCAP.
2.3
The Special Education support has been beneficial for parents and staff. Parents have utilized the Parent Liaison information and she has assisted with IEP meetings and other activities to assist in parent understanding. This was the first time there were Special Education actions in the LCAP. They are important to continue because Students with Disabilities is a student group that could fall in the same category as our Homeless student population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The spending amounts for the Estimated Actual Expenditures were completed as of mid-April. Additional amounts will be utilized throughout the remainder of the school year.
2.1
Actual costs were less than budgeted due to the secondary sites not spending funds for after school intervention. Additional support was provided via other avenues. Secondary sites would like to continue to develop after school intervention opportunities.
2.2
The activities listed in the action cost more than what was budgeted specifically for supplies and materials.
2.3
The differences here centered around the cost for the Parent Liaison. The budgeted expenses were for a certificated position and less cost. The

Parent Liaison is a classified position and costs exceeded estimates.

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.

The following changes were made this year (2017-18) to Goal 2: Closing the Achievement Gap.
Revisions to Metrics: (these changes are reflected in the expected and actual outcomes section).
a. Adjust: 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 no more than one suspension in 8th grade (previous version stated, "never suspended").

The following changes are being made to Goal 2 beginning in the 2018-19 school year (year 2) of the current LCAP plan. These changes can be found in the Goals, Actions and Services section of the LCAP (after Stakeholder Engagement).
a. Add the following actions for Homeless students to the 2018-19 LCAP. Support for the Homeless Student Group is a result VUSD being identified as a district in need of differentiated assistance due to the California School Dashboard Results for this student group.
1. Review Homeless Student Data to determine any specific barriers to learning.
2. Determine where Homeless students are clustered and mobility patterns (greatest need).
3. Review progress of each student in order to "Know by Name and by Need".
4. Additional staff development regarding the identification and needs of Homeless students.
5. Know each Homeless student by name and by need.
b. Action 2.2 will have modified services due to the completion of services this year. The services will focus on Teen Intervene (a program for students involved in substance abuse), alternative programs, and attendance.
c. Delete Action 2.4.
d. Modifications to the wording of Goal 2.

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 Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

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. Increase annually by .5%.

Actual

Increased 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. Increased annually by .5%.
2015-16: 96.0%
2016-17: 95.6%
2017-18 TBD Not yet met

Expected	Actual
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. Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.	Decreased the number of all students who are chronically absent (more than 10% absentee rate). Decreased 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. Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%. 2016-17 2017-18 (TBD) All Students 10.9% 7.1% (as of May 11) EL 8.2% SD 15.7% Hispanic 11.6% African Amer 18.1% S with EN 17.8% Homeless 39.8% Goal met

Expected	Actual
Cohort high school graduation data will increase 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). CA School Dashboard data. Increase 1% for All Students and 2% for the other student groups.	Cohort high school graduation data increased 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). CA School Dashboard data. Increased 1% for All Students and 2% for the other student groups. Data Quest VUSD Graduation Rate results: 2013-14: 83.3% 2014-15: 87.8% 2015-16: 89.0% 2015-16 2016-17 (TBD) All Students 93.3% (+2.2%) EL 85.7% (+7.9%) SD 78.0% (+4.1%) Hispanic 92.0% (+4.1%) African Amer 93.9% (+9.2%) S with EN 78.0% (+4.5%) Homeless 80.6% (+20.6%) Goal met
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). Decrease .5% for all	Cohort dropout data (for both middle and high school) decreased 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). Decrease .5% for all

Expected	Actual
students and 1% for the other student groups.	students and 1% for the other student groups. Data Quest VUSD Dropout Rate results: * 2013-14: 7.1% 2014-15: 5.8% 2015-16: 5.4% 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% Annual Adjusted Grade 9-12 Dropout Rate (Data Quest) 2014-15 2015-16 2016-17 2017-18 All Students - 1.3% .8% 1.4% TBD EL Students - 3.3% 0% 5% TBD Hispanic - 1.4% .9% 2.0% TBD African Am - 1.4% 1.4% 1.2% TBD * This data found on the Data Quest Cohort Outcome Summary Report currently available only through 2015-16. Middle School Dropout data (total number of students):

Expected	Actual
	2013-14: 2 2014-15: 0 2015-16: 2 Goal not met
Increase the percentage of students in Grades 7, 9 and 11 reporting high school connectedness on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting high school connectedness by 2 percentage points.	Increased the percentage of students in Grades 7, 9 and 11 reporting high school connectedness on the bi-annual California Healthy Kids Survey (CHKS). Increased the percentage of students reporting high school connectedness by 2 percentage points. Percentage of students reporting high school connectedness: 7th Grade 2015-16: 55%; 2017-18: 52% 9th Grade 2015-16: 55%; 2017-18: 55% 11th Grade 2015-16: 44%; 2017-18: 43% Goal not met

Expected	Actual
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). Increase the percentage of students reporting school as safe or very safe by 2 percentage points.	Increased 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). Increase the percentage of students reporting school as safe or very safe by 2 percentage points. Percentage of students perceiving school as safe or very safe: 7th Grade 2015-16: 65%; 2017-18: 64% 9th Grade 2015-16: 65%; 2017-18: 63% 11th Grade 2015-16: 63%; 2017-18: 61% Goal not met

Expected

Decrease suspension rates in elementary schools by 1%.

Actual

Decreased suspension rates in elementary schools by 1%.

2015-16 2016-17 2017-18 (TBD)
Alamo .1% .7%
ACE 0% .8%
Browns Valley 2.6% 1.5%
Cooper .9% .2%
Markham .6% 1.8%
Padan 3.4% 4.5%
Fairmont 3.6% 2.7%
Hemlock 1.8% 1.6%
Callison 3.1% 4.3%
Orchard 3.9% 2.0%
District 2.00% 2.01%

Sierra Vista K-8 2016-17: 1.8% Goal not met

Expected	Actual
Decrease suspension rates in secondary schools by 2%.	Decrease suspension rates in secondary schools by 2%. Middle Schools 2015-16 2016-17 2017-18 (TBD) Jepson 7.4% 6.6% Vaca Pena 8.0% 11.8% District 7.7% 9.2% High Schools 2015-16 2016-17 2017-18 (TBD) Buckingham 3.2% 2.0% Vaca High 5.6% 6.0% Wood High 9.4% 7.2% District 6.07% 5.07% Alternative Schools 2015-16 2016-17 2017-18 (TBD) Country High 27% 31% Goal partially met

Expected	Actual
Decrease suspensions districtwide by 2% as measured by Aeries/CalPADS student suspension rates, student expulsion rates. CA School Dashboard results will be utilized (status data is from 2014-15). Decrease suspension rates by 1% for All Students, EL, SD, and Hispanic. Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%	Decreased suspensions districtwide by 2% as measured by Aeries/CalPADS student suspension rates, student expulsion rates. CA School Dashboard results will be utilized (status data is from 2014-15). Decrease suspension rates by 1% for All Students, EL, SD, and Hispanic. Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3% All Students 2015-16: 4.8%; 2016-17: 4.6% 2017-18 - TBD EL 2015-16: 3.4%; 2016-17: 4.6% SD 2015-16: 6.7%; 2016-17: 6.8% Hispanic 2015-16: 5.0%; 2016-17: 5.2% African Am 2015-16: 9.9%; 2016-17: 9.3% S with EN 2015-16: 10.3%; 2016-17: 9.8% Homeless 2015-16: 7.0%; 2016-17: 10.5% Goal not met
Maintain the current rate of expulsions.	Maintained the current rate of expulsions. 2015-16: .15% (20 students) 2016-17: .10% (13 students) Goal met

Expected	Actual
Develop a baseline district yearly student survey related to social-emotional well-being and school connectedness.	Developed a baseline district yearly student survey related to social-emotional well-being and school connectedness.Will administer in 2018-19. Goal not met
Develop a method for determining student participation in extra-curricular activities and record the number of participating students in 2017-18.	Developed a method for determining student participation in extra-curricular activities and record the number of participating students in 2017-18. Goal 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1a 1. Increase social-emotional support and systems of positive behavior support. This priority involves actions that are systemic in nature as well as	3.1a 1. Increased social-emotional support and systems of positive behavior support. This priority involved actions that were systemic in nature as well as	The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two	The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
specific structures/resources. (State Priorities: 5, 6) a. Systemic Actions: i. Continue PBIS framework and training for sites implementing Tier 1. 1. Including being intentional about adults “seeing” and “acknowledging” each student. ii. Increase Training for Tier 2 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	specific structures/resources. (State Priorities: 5, 6) a. Systemic Actions: i. Continued PBIS framework and training for sites implementing Tier 1. Completed and continuing. 1. Including being intentional about adults “seeing” and “acknowledging” each student. ii. Increased Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is instrumental in the organization of the intervention team. Continuing. iii. Become a PBIS district (we became our own provider) by training staff in SWIS. Not completed. iv. Provided Social-Emotional staff development opportunities. Completed and continuing. 1. Brief Intervention Training (admin, counselors). 2. Counselor training (anxiety, depression, crisis situations, etc.). We provided trining for MHC 3. Training for small group support implementation. Collaboration with	actions. Action 3.1a $132,300 Fund 01 Restricted (Educator Effectiveness Funds) a. $70,000 (1000-1999) Restricted (Educator Effectiveness Funds) b. $27,300 (3000-3999) Restricted (Educator Effectiveness Funds) c. $35,000 (5000-5999) Restricted (Educator Effectiveness Funds) Action 3.1b $725,000 Fund 01General Fund: Unrestricted (Supplemental) $535,000 (1000-1999) Gen Fund: Unr. $80,000 (2000-2999) Gen Fund: Unr. $110,000 (3000-3999) Gen Fund: Unr. $250,000 Title 1: Restricted $197,500 (1000-1999) Title I: Restrict. $52,500 (3000-3999) Title I: Restrict.	actions. $443,086 Fund 01General Fund: Unrestricted (Supplemental) $210,364 (1000-1999) Gen Fund: Unrestricted $62,092 (2000-2999) Gen Fund: Unrestricted $56,630 (3000-3999) Gen Fund: Unrestricted $114,000 (5000-5999) Gen Fund: Unrestricted $134,668 Title 1: Restricted $111,494 (1000-1999) Title I: Restricted $23,174 (3000-3999) Title I: Restricted $125,882 Fund 01General Fund: Unrestricted (Special Education) $104,220 (1000-1999) Unrestricted (Special Education) $21,662 (3000-3999) Unrestricted (Special Education) $124,505 Fund 01General Fund: Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
topics such as strategies for working with students with social- emotional needs; setting limits in the classroom, etc.)	Deans 4. Schoolwide staff training on topics such as strategies for working with students with social-emotional needs; setting limits in the classroom, etc.) Yes, especially suicide prevention and social-emotional wellness The following trainings/consultations/collaborative meetings were provided to staff in 2017-18: SARB/Attendance Training @ Aeries Meeting – 8/7 ASIST Trainings – 8/15 and 8/16 Suicide Prevention Meeting – 8/23, 1/16 PBIS Coaches Meetings – 9/1, 2/9 and 5/4 Social Emotional Learning (Elementary) – 9/5 SafeTALKI Training – 9/11 and 9/20 Attendance Meetings – 9/26, 2/13 and 4/23 Foster & Homeless Youth Training – 10/10 SARB Training – 10/17		$98,940 (2000-2999) Gen Fund: Unrestricted $20,565 (3000-3999) Gen Fund: Unrestricted $5,000 (5000-5999) Gen Fund: Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Mental Health Collaboration – 10/17 CASCWA Model SARB Workshop – 10/25 SARB Presentation by Placer County Office of Education – 10/27 Expulsion Hearing Training (two sessions) – 11/17 Enrollment/Registration 2018-19 Meetings – 1/16, 1/29 and 2/2 Human Trafficking Training – 1/17 and 2/2 Opioids Information Evening – 1/25 Discipline Guidelines Committee Meetings (Elementary and Secondary) – 1/29, 1/30, 3/1, 3/27, 4/23 and 4/26 Secondary Schools Marijuana Summit – 2/7 Enrollment Informational Meetings – 2/12 and 2/15 Cannabis Forum – 2/22 SRP Parent Training – 2/27 Monthly Mental Health Team Meeting – 2/28, 3/28 and 4/25 PBIS Meeting – 3/8		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1b 1. Structural Actions: a. Committee: collaboration around current structure of mental health 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. Completed. 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	3.1b 1. Structural Actions: a. Committee: collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing. This action assisted in the following: i. Improved communication among service providers. ii. Developed group level interventions like check-ins and check-outs. iii. Elementary-Tier 2 support, Secondary-Tier 3 support b. MentalHealth/Social Worker positions. Completed. i. First in 2017-18. ii. Second in 2018-19. c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed. i. Improve coordination and communication with VPD	This information is a duplication of the information in Action 3.1a. The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions. Action 3.1a $132,300 Fund 01 Restricted (Educator Effectiveness Funds) a. $70,000 (1000-1999) Restricted (Educator Effectiveness Funds) b. $27,300 (3000-3999) Restricted (Educator Effectiveness Funds) c. $35,000 (5000-5999) Restricted (Educator Effectiveness Funds) Action 3.1b $725,000 Fund 01General Fund: Unrestricted (Supplemental) $535,000 (1000-1999) Gen Fund: Unr. $80,000 (2000-2999) Gen Fund:	This information is a duplication of the information in Action 3.1a. The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions. The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions. $443,086 Fund 01General Fund: Unrestricted (Supplemental) $210,364 (1000-1999) Gen Fund: Unrestricted $62,092 (2000-2999) Gen Fund: Unrestricted $56,630 (3000-3999) Gen Fund: Unrestricted $114,000 (5000-5999) Gen Fund: Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 intramurals. i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district). i. Markham, Padan, and Hemlock j. 1.0 District PBIS Coach. k. 3.0 Student Support Coordinators formerly called Learning Support Coordinators). i. Orchard, BV, Alamo, Cooper, Callison, and Sierra Vista.	interns. ii. Communication with youth services iii. Oversee Mental Health clinicians d. Developed a “clearinghouse” of available resources. Not yet finished. e. Developed training modules and curriculum for resiliency, “grit”, social skills, and character development. Determined when and where these lessons will be taught. Not completed. i. BAW curriculum, Freshman Focus, Middle School (health, homeroom) f. After school group level interventions. Some provided at VHS. g. Expand counseling interns (supervised by VUSD staff). Not completed. h. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals. Not yet started.	Unr. $110,000 (3000-3999) Gen Fund: Unr. $250,000 Title 1: Restricted $197,500 (1000-1999) Title I: Restrict. $52,500 (3000-3999) Title I: Restrict.	$134,668 Title 1: Restricted $111,494 (1000-1999) Title I: Restricted $23,174 (3000-3999) Title I: Restricted $125,882 Fund 01General Fund: Unrestricted (Special Education) $104,220 (1000-1999) Unrestricted (Special Education) $21,662 (3000-3999) Unrestricted (Special Education) $124,505 Fund 01General Fund: Unrestricted $98,940 (2000-2999) Gen Fund: Unrestricted $20,565 (3000-3999) Gen Fund: Unrestricted $5,000 (5000-5999) Gen Fund: Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
l. Additional funding for Mental Health/Counselor Staff support.	i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district). Completed. i. Markham, Padan, and Hemlock j. 1.0 District PBIS Coach. Plans changed. Position deleted. k. 3.0 Student Support Coordinators formerly called Learning Support Coordinators). Plans changed. Position deleted. i. Orchard, BV, Alamo, Cooper, Callison, and Sierra Vista. l. Additional funding for Mental Health/Counselor Staff support. Completed.		

Action 3

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

Cyber Safety System a. Implement Go Guardian b. Cyber Safety and Technology Use Instructional Matrix c. Implement instructional practices in 2017-18	Cyber Safety System a. Implemented Go Guardian. b. Cyber Safety and Technology Use Instructional Matrix completed. c. Implemented instructional practices in 2017-18. Started and continuing.	$23,000 Fund 01 General Fund: Unrestricted (Supplemental) $23,000 (5000-5999) General Fund: Unrestricted (Supplemental)	$31,500 Fund 01 General Fund: Unrestricted (Supplemental) $31,500 (5000-5999) General Fund: Unrestricted (Supplemental)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 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.	3.2 1. Extra-curricular activities a. Site committees, working with student government, to develop a process to determine the need for additional extra-curricular activities. Started and continuing. b. Encourage more student involvement in extra-curricular activities. Started and continuing.	$0.00	$0.00

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

Analysis

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

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

Many of the actions and services were implemented including a large increase in social/emotional support (mental health clinicians, social workers, etc.) for students, as well as go guardian software implementation. VUSD specifically did not implement the measurement of extra curricular activities.
3.1a/b
Increased social-emotional support was the highlight of the current LCAP plans. Many of the supports were implemented with some changes occurring as well. The major changes to these specific actions were as follows: (1) Elimination of the following positions: PBIS (Positive Behavior and Intervention Supports) Coach and three Student Support Coordinators; and the addition of 20% of the funding for six Special Ed Mental Health Clinicians (MHC) to primarily serve our secondary sites. Significant collaborative efforts throughout the district led to increased support for students. Staff training was provided to our staff and in the areas listed in the LCAP.
3.1c
The Go Guardian pilot implementation continued this year. The protections provided by this program were highly valued by our sites and staff. This support will continue next year and expand to all staff beginning in 6th grade.
3.2
Sites have continued to develop and provide extra-curricular support at all of our school sites. Some of the elementary activities were listed previously in Goal 2.1. Secondary sites continue to expand activities as well. Secondary sites promote the involvement of students in these activities.

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

The overall effectiveness of the actions and services are showing early signs of excellent effectiveness. The chronic absence rate and suspension rate as of May 11 is down considerably from last year. Students and staff have reported appreciation for the mental health/social/emotional support.
3.1a/b
Social-emotional support has been welcomed and applauded by all of our school sites and stakeholder groups as measured by responses to our

surveys and discussions with parents throughout the year. Student support is necessary so that effective instruction can take place in the classroom.
3.1c
Feedback from staff is overwhelmingly in favor of continuing with this program and expanding to include 6th through 12th grade.
3.2
This is a continuing effort because there is a high correlation between student achievement and well-being and their involvement with school activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The spending amounts for the Estimated Actual Expenditures were completed as of mid-April. Additional amounts will be utilized throughout the remainder of the school year.
3.1a/b
Differences in costs between budgeted amounts and expended amounts are due to the changes in positions (some positions eliminated and others added).
3.1c
Costs for Go Guardian were higher than the budgeted amount due to the recommendation to expand the service down to 6th grade.
3.2
No difference.

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.

The following changes were made this year (2017-18) to Goal 3: School Climate.
Revisions to Metrics (these changes are reflected in the expected and actual outcomes section).
Revisions to Metrics
a. Adjust: Decrease the number of chronic absences for All students by 2% (was 5%).
b. Adjust: Increase the percentage of students reporting high school connectedness by 2 percentage points (was originally five points).
c. Adjust: Increase the percentage of students reporting school as safe or very safe by 2 percentage points (was originally five points).
d. Adjust: Decrease suspension rates by 2% for African American and Students with Disabilities (was 1%).

Decrease suspension rates for Homeless Students by 3%.
e. Add: Decrease suspension rates in elementary schools by 1%.
f. Add: Decrease suspension rates in secondary schools by 2%.
Services Adjustments for 2017-18
a. Eliminate the following positions: PBIS (Positive Behavior and Intervention Supports) Coach and 3 Student Support Coordinators
b. Add: 20% of the funding for 6 Special Ed Mental Health Clinicians (MHC): to serve our secondary sites.

The following changes are being made to Goal 1 beginning in the 2018-19 school year (year 2) of the current LCAP plan. These changes can be found in the Services and Actions section of the LCAP (section 4, after Stakeholder Engagement).
a. Action 3.1a will continue; however, the term PBIS will be changed to MTSS (Multi-Tiered System of Supports) with renewed efforts and focus on Tier 1 supports.
b. Add specific actions and services for School Safety.
c. Add a more defined and specific set of actions for Parent Involvement.
d. Continue the changes to Action 3.1b and add 20% of the funding for one Board Certified Behavior Analyst (BCBA) to support both general and special education.
e. Add actions for School Start Time changes for next year. Specific actions related to the purchase of a new bus, the addition of a new route, adding some bus attendants, and $17,000 to supplement the ASES program in order to extend the services for an additional 15 minutes.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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, bargaining units, and meetings at each school site. 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 (1/24, 2/28, 3/28), SAC (1/23, 2/20, 3/28), DELAC (2/8, 3/29, 5/10) and DAC (1/24, 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. The student views are important aspects that will assist in improving 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 rank the various priorities from most to least important. ALT, ELT, SLT, and the Superintendents Management Team each met on multiple occasions to discuss LCAP progress, outcomes and possible actions and services.

The superintendent played an active role in continuing the engagement process by meeting with multiple stakeholder groups, providing information on the 2016-17 outcomes, the 2017-18 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: December 6
Browns Valley: September 20

Callison: October 11
Cooper: September 20
Vaca High: October 9
Wood High: September 11
Sierra Vista: November 1
Alamo: October 25
Fairmont: October 25
Vaca Pena: October 2
Hemlock/ACE: October 4
Markham: September 6
Jepson: October 16
Country High: September 6
Orchard: October 4
Padan: September 13

District administration was charged with carrying out the actions and services in the LCAP. Ongoing meetings involving Cabinet, Educational Services, and Elementary and Secondary 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. Changes were presented to the board in January, 2018.

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 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 2018 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 (1,025 respondents)
• Family-Community Survey #2 Results (631 respondents)
• Staff Survey #1 Results (370 respondents)
• Staff Survey #2 Results: Survey being administered the last week of April, 2018.

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.

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.

After the stakeholder groups reviewed the current LCAP, analyzed the CA Dashboard Results, gathered additional survey data, and discussed district needs, there was a high degree of consistency in terms of needed actions and services as well as the recommendations to continue many of the current actions. The stakeholder groups discussed the priority actions to continue this next year, actions to modify the next year, and actions to add for the next year. The areas of Mathematics Achievement, Social-Emotional Support, School Safety, Intervention Support, College and Career Preparation, actions to improve/support student behavior, and a focus on student groups (specifically Homeless, Students with Disabilities, African American) consistently rose to the surface as areas of needed support.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified

Goal 1

Student Achievement: Increase the percentage of students who graduate with the skills necessary to be college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

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 Measureable 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. Outcome Met.	All teachers appropriately assigned in 2016-17.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching. Outcome Met.	All teachers appropriately assigned in 2018-19.	All teachers appropriately assigned in 2019-20.
100% of the students in the school district have access to the standards-aligned instructional materials. Outcome Met.	All students had access in 2016-17.	100% of the students in the school district have access to the standards-aligned instructional materials. Outcome Met.	Continue at 100%.	Continue at 100%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of school facilities are maintained in good repair. Outcome Met.	All teachers appropriately assigned in 2016-17.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching. Outcome Met.	Continue at 100%.	Continue at 100%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 students accessing CCSS and ELD standards.	Not available. Tool will be first used during the 2017-18 school year.	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 students accessing CCSS and ELD. Outcome Met.	Goal is “met standards”.	Goal is “met standards”.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase overall CAASPP performance in both ELA and Math for all students, using the metric from the CA School Dashboard (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).	2015-16 results: ELA 14.3 points below level 3 Math 30.8 points below level 3	ELA 2016-17: 11.5 points below level 3 (- 2.8) 2017-18 TBD Math 2016-17: 30.0 points below level 3; (- .8) 2017-18 TBD decreasing is positive (-) and increasing is negative (+)	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).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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). Increase the status of students in these student groups by improving 8 points in ELA.	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	EL 2016-17: 56.2 points below level 3; (-6.8) 2017-18 TBD SD 2016-17: 39.2 points below level 3; (-4.3) 2017-18 TBD Hispanic 2016-17: 33.3 points below level 3; (-3.2) 2017-18 TBD African American 2016-17: 43.1 points below level 3; (+2.1) 2017-18 TBD S with EN 2016-17: 106.5 points below level 3; (-5.5) 2017-18 TBD decreasing is positive (-) and increasing is negative (+)	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase overall CAASPP 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). Increase the status of students in these student groups by improving 8 points in Math.	2015-16 Math results: EL 81.4 points below 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	EL 2016-17: 76.6 points below level 3 (-4.8) 2017-18 TBD SD 2016-17: 61.6 points below level 3 (-1.1) 2017-18 TBD Hispanic 2016-17: 54.9 points below level 3 (-1.7) 2017-18 TBD African Am 2016-17: 75.1 points below level 3 (+6.0) 2017-18 TBD S with EN 2016-17: 129.2 points below level 3 (-4.9) 2017-18 TBD decreasing is positive (-) and increasing is negative (+)	Increase the status of students in these student groups by improving 8 points in Math.	Increase the status of students in these student groups by improving 8 points in Math.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of Grade 11 students who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP) by 2%.	2015-16 results: ELA: 29% Math: 13%	ELA 2015-16: 29% 2016-17: 30%; 2017-18 TBD Math 2015-16: 13%, 2016-17: 11%; 2017-18 TBD	Increase the percentage demonstrating college preparedness by 2%.	Increase the percentage demonstrating college preparedness by 2%.
Increase the percentage of Grade 11 students in the following student groups who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP): (English Learner (EL), low Socioeconomically Disadvantaged	2015-16 ELA results: EL: 0% SD: 18% Hispanic: 18% African American: 11% S with D: 3% Foster Youth: N/A 2015-16 Math results: EL: 0% SD: 6% Hispanic: 9% African American: 2% S with D: 0% Foster Youth: N/A	ELA EL 2015-16: 0% 2016-17: 0%; (0) 2017-18 TBD SD 2015-16: 18%, 2016-17: 29% (+11%) 2017-18 TBD Hispanic 2015-16: 18% 2016-17: 18%; (0) 2017-18 TBD African Am 2015-16: 11%, 2016-17: 17%; (+6%) 2017-18 TBD S with EN 2015-16: 3%, 2016-17: 7%; (+4%) 2017-18 TBD	Increase the percentage demonstrating college preparedness by 3%.	Increase the percentage demonstrating college preparedness by 3%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(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. Increase the percentage demonstrating college preparedness by 3%.		Math EL 2015-16: 0% 2016-17: 0%; (0) 2017-18 TBD SD 2015-16: 6%, 2016-17: 6%; (0) 2017-18 TBD Hispanic 2015-16: 9% 2016-17: 7%; (-2%) 2017-18 TBD African Am 2015-16: 2%, 2016-17: 3%; (+1%) 2017-18 TBD S with EN 2015-16: 0%, 2016-17: 0%; (0) 2017-18 TBD		
Increase the percentage of students completing courses that satisfy UC and/or CSU entrance requirements (A-G), in the following	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	All Students 2015-16: 40.1% 2016-17: 46.1%; (+6%) 2017-18 TBD EL 2015-16: <1% 2016-17: 0%; (0) 2017-18 TBD SD 2015-16: 24.0%, 2016-17: 32.2%; (+8.2%) 2017-18 TBD	Increase the percentage of each student group by 4%.	Increase the percentage of each student group by 4%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Disabilities (S with D), and Foster Youth (FY). Increase the percentage of each student group by 4%.		Hispanic 2015-16: 30.2% 2016-17: 35.6%; (+5.4%) 2017-18 TBD African American 2015-16: 28.0%, 2016-17: 24.6%; (-3.4%) 2017-18 TBD S with EN 2015-16: N/A, 2016-17: N/A%; N/A 2017-18 TBD Data by School Buckingham Charter 2015-16: 47.7%, 2016-17: 55.4%; (+7.7%) 2017-18 TBD Vacaville High 2015-16: 49.7%, 2016-17: 59.3%; (+9.6%) 2017-18 TBD Wood High 2015-16: 33.8%, 2016-17: 43.1%; (+9.3%) 2017-18 TBD Kimme Charter: 2015-16: N/A, 2016-17: 9.1%; N/A 2017-18 TBD		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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). Increase the percentage of students taking at least one AP test to 20%.	The percentage of students taking at least one AP course in 2015-16 was 16.5%.	2015-16: 15%; 2016-17: 16%; 2017-18: 20.3% 2017-18 All Students: EL: 2.1% SD: 12.4% Hispanic: 15.9% African American: 12.8% S with EN: 2.1% FY: 8.3%	Increase the percentage of students taking at least one AP test to 23.5%.	Increase the percentage of students taking at least one AP test to 25.5%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of students taking at least one AP test.	No baseline available	2015-16: 15%; 2016-17: 16%; 2017-18 TBD	Baseline to be determine with 2017-18 results	Baseline to be determine with 2017-18 results
Increase the number of seniors passing at least one AP test.	No baseline was available	2016-17: 169 Seniors passed at least one AP test (Buckingham=13; Vacaville High=110; Will C. Wood High=46)	Increase the number of seniors passed at least one AP test to 180 (20%)	Increase the number of seniors passed at least one AP test to 200 (22%)
Increase the percentage of students passing AP exams with a three or higher. Increase the AP pass rate to 60.7%.	2015-16: 58.7%	2016-17: 56.1%; 2017-18 TBD Note: The number of students taking an AP test increased from 480 (15-16) to 552 (16-17).	Increase the percentage by 2%	Increase the percentage by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC. Baseline year.	Baseline year. ELPAC is new assessment replacing the CELDT	Baseline year. ELPAC is new assessment replacing the CELDT	Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC	Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC
Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.	2016-17: 15%	2017-18 TBD	Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.	Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Five percent of students enrolled in CTE pathways will complete the local VUSD CTE completer criteria prior to graduation. Baseline year. 2017-18 is the first year that VUSD implemented completer status (pass both classes, 20 hours of work/volunteer, work ready certificate, portfolio)	2017-18: TBD	2017-18: TBD	Increase percent of students enrolled in CTE pathways that complete he local VUSD CTE completer criteria prior to graduation.	Increase percent of students enrolled in CTE pathways that complete he local VUSD CTE completer criteria prior to graduation.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of Kindergarten students meeting benchmark (testing at level three on the Developmental Reading Assessment (DRA). 70% of K students will meet benchmark.	K Results June 2016: 76.76% at level 3+ June 2017: 79.01% at level 3+ March 2018 Update: 78.62% at level 2+ 1st Results June 2016: 62.3% at level 16+ June 2017: 63.96% at level 16+ March 2018 Update: 61.29% at level 12+	K Results June 2016: 76.76% at level 3+ June 2017: 79.01% at level 3+ March 2018 Update: 78.62% at level 2+ 1st Results June 2016: 62.3% at level 16+ June 2017: 63.96% at level 16+ March 2018 Update: 61.29% at level 12+	Increase the percentage by 2%	Increase the percentage by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas.	Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas. 5th Grade: 2015-16 78.9%; 2016-17 82.4%; 2017-18 TBD 7th Grade: 2015-16 60.2%; 2016-17 69.0%; 2017-18 TBD 9th Grade: 2015-16 81.2%; 2016-17 77.8%; 2017-18 TBD	Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas. 5th Grade: 2015-16 78.9%; 2016-17 82.4%; 2017-18 TBD 7th Grade: 2015-16 60.2%; 2016-17 69.0%; 2017-18 TBD 9th Grade: 2015-16 81.2%; 2016-17 77.8%; 2017-18 TBD	Increase the percentage by 2% in all areas.	Increase the percentage by 2% in all areas.
API is no longer applicable.	API is no longer applicable.	API is no longer applicable.	API is no longer applicable.	API is no longer applicable.

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Decrease the student to staff ratio (Theory of Action) Acknowledgement that additional services to students will most likely call for additional staff members, thereby decreasing the student to staff ratio.	Access to college level course material. a. Increase enrollment in AP courses. b. Assist in the payment of AP tests. c. Increase credits earned through VECHS. d. Work with SCC to increase dual enrollment opportunities.	Access to college level course material. a. Increase enrollment in AP courses. b. Assist in the payment of AP tests. c. Increase credits earned through VECHS. d. Work with SCC to increase dual enrollment opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$25,000	$25,000
Source	$0.00	$25,000 Fund 01 General Fund: Unrestricted (Supplemental)	$25,000 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	$0.00	$25,000 (4000-4999) General Fund: Unrestricted (Supplemental)	$25,000 (4000-4999) General Fund: Unrestricted (Supplemental)

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Increase student access to the following: a. Science support in grades K-8 (including fine arts) Actions and Costs (State Priorities: 7, 8) i. Science support in K-6. 1. Joint district/VTA committee has been developed in order to vet ideas that may be beneficial for providing high quality science instruction. 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	Increase K-8 access to STEAM a. Science Fridays for K-6. i. Science support in K-6 for materials replacement. ii. Continue and expand after school robotics instruction. iii. 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. iv. 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.	Increase K-8 access to STEAM a. Science Fridays for K-6. i. Science support in K-6 for materials replacement. ii. Continue and expand after school robotics instruction. iii. 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. iv. 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.

prepared to provide
additional PE and Art instruction when there is time in the schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $6,800 2. $8,800	$15,000	$15,000
Source	1. $6,800 Fund 01 General Fund: Unrestricted (Supplemental) 2. $8,800 Fund 01 Restricted (Educator Effectiveness Funds)	1. $15,000 Fund 01 General Fund: Unrestricted (Supplemental)	1. $15,000 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	Fund 01 1. $6,800 (4000-4999) General Fund: Unrestricted 2. $6,800 (5000-5999) Restricted (Educator Effectiveness Funds)	Fund 01 $15,000 (4000-4999) General Fund: Unrestricted (Supplemental)	Fund 01 $15,000 (4000-4999) General Fund: Unrestricted (Supplemental)

Action #3

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

Students to be Served	Location(s)

All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	This action with modification has moved to Goal 3	This action with modification has moved to Goal 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,600	$0.00	$0.00
Source	$22,600 Fund 01 (Title 2: Restricted)	$0.00	$0.00
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)	$0.00	$0.00

Action #4

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Increase student access to the following: a. CTE and A-G Actions and Costs (State Priorities: 2, 4, 7) i. Increase the number of students who successfully complete CTE Pathways. 1. Increase course pathways. 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	1. Increase student access to the following: a. CTE Actions and Costs (State Priorities: 2, 4, 7) i. Increase the number of students who successfully complete CTE Pathways. 1. Increase course pathways. a. Aircraft maintenance (articulation and partnership with Solano Community College b. Floriculture 2. Planning for 2019-20 additions: a. Careers with Children (articulation and dual credits with Sonoma State University) 3. Increase student awareness of CTE related opportunities. 4. Vertical articulation between middle and high schools. 5. Increase opportunities for students to work	1. Increase student access to the following: a. CTE Actions and Costs (State Priorities: 2, 4, 7) i. Increase the number of students who successfully complete CTE Pathways. 1. Increase course pathways. a. Aircraft maintenance (articulation and partnership with Solano Community College b. Floriculture 2. Planning for 2019-20 additions: a. Careers with Children (articulation and dual credits with Sonoma State University) 3. Increase student awareness of CTE related opportunities. 4. Vertical articulation between middle and high schools. 5. Increase opportunities for students to work

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.	with businesses for CTE completer hours 6. Continue to expand the Project Inspire 10th grade for counseling component.	with businesses for CTE completer hours 6. Continue to expand the Project Inspire 10th grade for counseling component.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$697,000	$775,000	$775,000
Source	$697,000 Fund 01 Restricted (CTE Incentive Grant)	$775,000 Fund 01 Restricted (CTE Incentive Grant)	$775,000 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)	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) $365,000 (6000-6999) Restricted (CTE Incentive Grant)	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) $365,000 (6000-6999) Restricted (CTE Incentive Grant)

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Wood, Vacaville High, Jepson, Vaca Pena, Cooper, Callison and

Hemlock

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Increase student access to the following: a. AVID (State Priorities: 2, 4, 7) i. Expand AVID 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	1. Increase student access to the following: a. AVID (State Priorities: 2, 4, 7) i. Expand AVID with a focus on unduplicated students 1. Schoolwide AVID practices 2. First year of AVID at Jepson and Cooper 3. Develop receptive climate and prepare for AVID implementation at Callison and Hemlock in 2019-20. Identify site AVID team for Summer Institute training in July, 2019. 4. Budget: AVID Expansion: $40,000 ii. Research becoming an AVID district	1. Increase student access to the following: a. AVID (State Priorities: 2, 4, 7) i. Expand AVID with a focus on unduplicated students 1. Schoolwide AVID practices 2. First year of AVID at Callison and Hemlock 3. Develop receptive climate and prepare for AVID implementation at other interested elementary schools. Identify site AVID team for Summer Institute training in July, 2019. 4. Budget: AVID Expansion: $40,000 ii. Research on becoming an AVID district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$40,000	$460,000	$460,000
Source	$40,000 Fund 01 General Fund: Unrestricted (Supplemental)	$460,000 Fund 01 General Fund: Unrestricted (Supplemental)	$460,000 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	Fund 01 $40,000 (5000-5999) General Fund: Unrestricted (Supplemental)	Fund 01 $268,000 (1000-1999) General Fund: Unrestricted (Supplemental) $55,000 (2000 - 2999) General Fund: Unrestricted (Supplemental) $83,000 (3000 - 3999) General Fund: Unrestricted (Supplemental) $5000 (4000 - 4999) General Fund: Unrestricted (Supplemental) $49,000 (5000-5999) General Fund: Unrestricted (Supplemental)	Fund 01 $268,000 (1000-1999) General Fund: Unrestricted (Supplemental) $55,000 (2000 - 2999) General Fund: Unrestricted (Supplemental) $83,000 (3000 - 3999) General Fund: Unrestricted (Supplemental) $5000 (4000 - 4999) General Fund: Unrestricted (Supplemental) $49,000 (5000-5999) General Fund: Unrestricted (Supplemental)

Action #6

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Increase student access to the following: a. Life skills instruction 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) 1. Curriculum	1. Increase student access to the following: a. Life skills instruction 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. Implementing the Freshman Focus class at the high schools. 2.2 FTE utilized to teach this	1. Increase student access to the following: a. Life skills instruction 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. Implementing the Freshman Focus class at the high schools. 2.2 FTE utilized to teach this

	course.	course.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$165,000	$165,000
Source	$0.00	$165,000 Fund 01 General Fund: Unrestricted	$165,000 Fund 01 General Fund: Unrestricted
Budget Reference	$0.00	Fund 01 $33,000 (3000-3999) General Fund $132,000 (1000-1999) General Fund	Fund 01 $33,000 (3000-3999) General Fund $132,000 (1000-1999) General Fund

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is N/A. There was no goal for this action in 2017-2018.	1. Increase students who successfully complete "a-g" coursework a. Site focus on academic counseling and course planning so more students meet the "a-g" requirement. b. examine courses that have the highest failure rate that prevents "a-g" being met and provide intervention in those courses. c. Pay for the Destination college adviser at each comprehensive school. d. Research a three year math graduation requirement and determine if it is an action to take in the District.	1. Increase students who successfully complete "a-g" coursework a. Site focus on academic counseling and course planning so more students meet the "a-g" requirement. b. examine courses that have the highest failure rate that prevents "a-g" being met and provide intervention in those courses. c. Pay for the Destination college adviser at each comprehensive school. d. Research a three year math graduation requirement and determine if it is an action to take in the District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$54,000	$54,000
Source	$0.00	$36,000 College and Career: Restricted $18,000 Fund 01 General Fund: Unrestricted	$36,000 College and Career: Restricted $18,000 Fund 01 General Fund: Unrestricted
Budget Reference	$0.00	Fund 01 $36,000 (5000-5999) College and Career : General Fund - Restricted $ 18,000 (5000-5999) General fund: Unrestricted	Fund 01 $36,000 (5000-5999) College and Career : General Fund - Restricted $ 18,000 (5000-5999) General fund: Unrestricted

Action #8

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Provide professional development (PD) opportunities (State Priority: 2) a. Provide professional development to support the implementation of CCSS, NGSS, History Framework, student 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.	This action has been deleted for 2018-19.	This action has been deleted for 2018-19.

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

Year	2017-18	2018-19	2019-20
Amount	$316,800	$0.00	$0.00
Source	Fund 01 $140,800 EEF: Restricted $176,000 Title 2: Restricted	$0.00	$0.00
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	$0.00	$0.00

Action #9

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. K/1st Grade Reading Support (State Priorities: 4, 8) a. Actions: i. Targeted collaboration with teachers weekly, one case study per week	1. K/1st Grade Reading Support (State Priorities: 4, 8) a. Actions: i. Targeted collaboration with teachers weekly, one case study per week	1. K/1st Grade Reading Support (State Priorities: 4, 8) a. Actions: 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
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)

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
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

Additional Action:
Provide opportunity for voluntary Reading Certificate Training from a selected

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
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

Additional Action:
Provide opportunity for voluntary Reading Certificate Training from a selected

	University for selected staff and support for DRA testing	University for selected staff and support for DRA testing

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,600	$135,000	$135,000
Source	$80,600 Fund 01 Restricted (VPEF Reading Grant)	$135,000 Fund 01 General Fund: Unrestricted (Supplemental)	$135,000 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)	Fund 01 $135,000 (4000-4999) General Fund: Unrestricted	Fund 01 $135,000 (4000-4999) General Fund: Unrestricted

Action #10

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

Students to be Served	Location(s)

All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Teacher/Staff Recruitment/Retention (State Priority 1) 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: i. Substitute teachers ii. Paraprofessionals iii. Bus Drivers	1. Teacher/Staff Recruitment/Retention (State Priority 1) 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: i. Substitute teachers ii. Paraprofessionals iii. Bus Drivers	1. Teacher/Staff Recruitment/Retention (State Priority 1) 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: i. Substitute teachers ii. Paraprofessionals iii. Bus Drivers

	c. Induction support of new teachers	c. Induction support of new teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$264,000	$264,000
Source	$6,000 Fund 01 General Fund: Unrestricted (Base)	$264,000 Fund 01 General Fund :Unrestricted	$264,000 Fund 01 General Fund :Unrestricted
Budget Reference	Fund 01 $6,000 (5000-5999) General Fund: Unrestricted	Fund 01 $204,780 (1000-1999)) General Fund: Unrestricted (Supplemental) $59,220 (3000 -3999) General Fund: Unrestricted (Supplemental)	Fund 01 $204,780 (1000-1999)) General Fund: Unrestricted (Supplemental) $59,220 (3000 -3999) General Fund: Unrestricted (Supplemental)

Action #11

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was not an action in 2017-2018. Based on analysis of data in 2017-2018, the action described below is added.	1. Improve Student Achievement in Math a. Elementary i. Admin and RTI coordinators determine master schedule changes for math time and intervention system ii. Dedicated collaborative time iii. Development of Tier 1 math supports iv. Professional Development for Administrators and RTI coordinators (title 2) v. Use of technology to support student learning (Computer technicians/digital education specialists) b. Secondary i. Assessment cycle - Performance tasks as	1. Improve Student Achievement in Math a. Elementary i. Admin and RTI coordinators determine master schedule changes for math time and intervention system ii. Dedicated collaborative time iii. Development of Tier 1 math supports iv. Professional Development for Administrators and RTI coordinators (title 2) v. Use of technology to support student learning (Computer technicians/digital education specialists) b. Secondary i. Assessment cycle - Performance tasks as

	formative assessments included in a yearly calendar of assessments. ii. Data driven instruction and intervention iii. Identify best instructional practices iv. Math coaches at each secondary site (title 2) v. Use of technology to support student learning (Computer technicians/digital education specialists and school city)	formative assessments included in a yearly calendar of assessments. ii. Data driven instruction and intervention iii. Identify best instructional practices iv. Math coaches at each secondary site (title 2) v. Use of technology to support student learning (Computer technicians/digital education specialists and school city)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$1,344,020	$1,344,020
Source	$0.00	Fund 01 $186,000 Title 2 : Restricted $1,158,020 General Fund: Unrestricted (Supplemental)	Fund 01 $186,000 Title 2 : Restricted $1,158,020 General Fund: Unrestricted (Supplemental)

Budget Reference	$0.00	Fund 01 $135,520 (1000 - 1999) Title 2: Restricted $40,480 (3000 - 3999) Title 2: Restricted $5000 (4000 - 4999) Title 2: Restricted $5000 (5000 - 5999) Title 2: Restricted $792,000 (1000-1999) General Fund: Unrestricted (Supplemental) $110,110 (2000-2999) General Fund: Unrestricted (Supplemental) $255,910 (3000 - 3999) General Fund: Unrestricted (Supplemental)	Fund 01 $135,520 (1000 - 1999) Title 2: Restricted $40,480 (3000 - 3999) Title 2: Restricted $5000 (4000 - 4999) Title 2: Restricted $5000 (5000 - 5999) Title 2: Restricted $792,000 (1000-1999) General Fund: Unrestricted (Supplemental) $110,110 (2000-2999) General Fund: Unrestricted (Supplemental) $255,910 (3000 - 3999) General Fund: Unrestricted (Supplemental)

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

Unchanged

Goal 2

Closing the Achievement Gap: Provide high quality instruction, systemic interventions and support, and a collaborative staff focused on eliminating barriers to student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 8

Local Priorities: N/A

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Increase the percentage of 9th grade students completing 50 or more credits in their first year of high school.	2015-16 results: 87% of 9th grade students completing 50 or more credits.	92% completing 50 or more credits. 2017-18 (First Semester results completing 25 or more credits): 91.5%	94% completing 50 or more credits.	96% completing 50 or more credits.
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 no more than one suspension in 8th grade.	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.	Increase each site by 5% more on track students.	Increase each site by 5% more on track students.	Increase each site by 5% more on track students.

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

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

2.1 After-school academic support and intervention (State Priority: 4) 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. After school secondary supports mainly occurred during Saturday School sessions. Some after school support was available at the two high school sites mainly in the area of Math. b. Elementary Title I schools will provide after school activities utilizing site categorical funds. In actuality all of our elementary schools provided after school activities for our students.	2.1 After-school academic support and intervention (State Priority: 4) a. Intervention and after school supports. Funds will be allocated to support after school tutoring and intervention programs at all schools. Intervention time during the school day, Saturday school intervention and after school tutoring will be made available. b. Elementary Title I schools will provide after school activities utilizing site categorical funds in addition to the funds allocated to each site.	2.1 After-school academic support and intervention (State Priority: 4) a. Intervention and after school supports. Funds will be allocated to support after school tutoring and intervention programs at all schools. Intervention time during the school day, Saturday school intervention and after school tutoring will be made available. b. Elementary Title I schools will provide after school activities utilizing site categorical funds in addition to the funds allocated to each site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$56,700	$500,000	$500,000
Source	$56,700 Fund 01 General Fund: Unrestricted (Supplemental)	$500,000 Fund 01 General Fund: Unrestricted (Supplemental)	$500,000 Fund 01 General Fund: Unrestricted (Supplemental)

Budget Reference	$45,000 (1000-1999) General Fund: Unrestricted (Supplemental) $11,700 (3000-3999) General Fund: Unrestricted (Supplemental)	$250,000 (4000-4999) General Fund: Unrestricted (Supplemental) $250,000 (5000-5999) General Fund: Unrestricted (Supplemental)	$250,000 (4000-4999) General Fund: Unrestricted (Supplemental) $250,000 (5000-5999) General Fund: Unrestricted (Supplemental)

Action #2

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

Students to be Served	Location(s)
All Students	Specific Grade spans, 7th-12th Grade

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 1. Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS 1. Create a Learning Support Coordinator position for .2 FTE. Completed. a. Coordinator responsibilities: b. Serve as Chair for 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. Thrower Opportunity Program 1. Extend the school day for students in the alternative education program by 2 periods per day. Completed. 2. Increase student engagement in all courses. 3. Implement curriculum that incorporates student interest and enhances student learning. Utilizing some online	2.2 1. Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS 1. Create a Learning Support Coordinator position for .2 FTE. Completed. a. Coordinator responsibilities: b. Serve as Chair for 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. Thrower Opportunity Program 1. Extend the school day for students in the alternative education program by 2 periods per day. Completed. 2. Increase student engagement in all courses. 3. Implement curriculum that incorporates student interest and enhances student learning. Utilizing some online	2.2 1. Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS 1. Create a Learning Support Coordinator position for .2 FTE. Completed. a. Coordinator responsibilities: b. Serve as Chair for 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. Thrower Opportunity Program 1. Extend the school day for students in the alternative education program by 2 periods per day. Completed. 2. Increase student engagement in all courses. 3. Implement curriculum that incorporates student interest and enhances student learning. Utilizing some online

courses through Oddesseyware.
Students now have an elective. Students are receiving
some Freshman Focus curriculum.
4. Create a physical environment that encourages student engagement and connection to school. This year we purchased chromebooks to allow for
new set up of classrooms. Purchased some alternative
furniture. Redesigned the set-up of the classrooms to include individual
and group seating.

b. Provide a system of supports for secondary students in order to increase graduation rates. LS Coordinator and hired a half time support person for
students attending county.

c. Refine and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilizing the alternative graduation requirements
for Foster, Homeless and Incarcerated Youth.

d. Secondary administrators will evaluate

courses through Oddesseyware.
Students now have an elective. Students are receiving
some Freshman Focus curriculum.
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. LS Coordinator and hired a half time support person for
students attending county.

c. Refine and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilize the alternative graduation requirements
for Foster, Homeless and Incarcerated Youth.

d. Secondary administrators will evaluate their respective sites in terms of the recommendations from research on dropout prevention and intervention.
Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites.

courses through Oddesseyware.
Students now have an elective. Students are receiving
some Freshman Focus curriculum.
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. LS Coordinator and hired a half time support person for
students attending county.

c. Refine and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilize the alternative graduation requirements
for Foster, Homeless and Incarcerated Youth.

d. Secondary administrators will evaluate their respective sites in terms of the recommendations from research on dropout prevention and intervention.
Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites.

their respective sites in terms of the recommendations from research on dropout prevention and intervention. Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites. Created a guide for defining a CHS student.	Created a guide for defining a CHS student. e. Expand teen intervene at the secondary schools. Offer the program multiple times throughout the year. f. Increase focus on barriers to learning at middle and elementary schools, including more attendance SARB reviews at those levels. Middle School Deans and elementary Assistant Principals will focus on barriers to learning, including attendance, academic assistance and social emotional support. School sites will use site funds to eliminate barriers to student success. g. Utilize library resources and library technicians for before and after school support of students and to online resources.	Created a guide for defining a CHS student. e. Expand teen intervene at the secondary schools. Offer the program multiple times throughout the year. f. Increase focus on barriers to learning at middle and elementary schools, including more attendance SARB reviews at those levels. Middle School Deans and elementary Assistant Principals will focus on barriers to learning, including attendance, academic assistance and social emotional support. School sites will use site funds to eliminate barriers to student success. g. Utilize library resources and library technicians for before and after school support of students and to online resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$55,000	$1,741,547	$1,741,547
Source	Fund 01 $40,000 General Fund: Unrestricted (Base) $15,000 General Fund: Unrestricted (Supplemental)	Fund 01 $1,741,547: General Fund: Unrestricted (Supplemental)	Fund 01 $1,741,547: General Fund: Unrestricted (Supplemental)
Budget Reference	$35,000 (1000-1999) $15,000 (3000-3999) $5,000 (4000-4999)	Fund 01 $948,292 (1000-1999) General Fund : Unrestricted (Supplemental) $283,255 (3000-3999) General Fund : Unrestricted (Supplemental) $510,000 (4000 - 4999) General Fund : Unrestricted (Supplemental)	Fund 01 $948,292 (1000-1999) General Fund : Unrestricted (Supplemental) $283,255 (3000-3999) General Fund : Unrestricted (Supplemental) $510,000 (4000 - 4999) General Fund : Unrestricted (Supplemental)

Action #3

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

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 1. Special Education support (State Priorities 3, 4) a. Special Education Staff Professional Development provided during the year. i. New/Probationary Teacher Support/Training ii. Compliance iii. Curriculum/Instruction iv. Paraprofessionals only SCIL, CPI b. Hire a Special Needs Parent Liaison. Completed. c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on	2.3 1. Special Education support (State Priorities 3, 4) a. Special Education Staff Professional Development provided during the year. i. New/Probationary Teacher Support/Training ii. Compliance iii. Curriculum/Instruction iv. Paraprofessionals only SCIL, CPI b. Hire a Special Needs Parent Liaison. Completed. c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on	2.3 1. Special Education support (State Priorities 3, 4) a. Special Education Staff Professional Development provided during the year. i. New/Probationary Teacher Support/Training ii. Compliance iii. Curriculum/Instruction iv. Paraprofessionals only SCIL, CPI b. Hire a Special Needs Parent Liaison. Completed. c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on

instructional support and coaching. Currently in process d. Begin development of parent resources/presentations. Monthly meetings with parents.	instructional support and coaching. Currently in process d. Begin development of parent resources/presentations. Monthly meetings with parents.	instructional support and coaching. Currently in process d. Begin development of parent resources/presentations. Monthly meetings with parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$95,000	$95,000	$95,000
Source	$25,000 Restricted (Educator Effectiveness Funds) $70,000 General Fund: Unrestricted (Base)	$25,000 Restricted (Educator Effectiveness Funds) $70,000 General Fund: Unrestricted (Base)	$25,000 Restricted (Educator Effectiveness Funds) $70,000 General Fund: Unrestricted (Base)

Budget Reference	$25,000 Restricted (Educator Effectiveness Funds) $20,000 (1000-1999) Restricted (EEF) $5,000 (3000-3999) Restricted (EEF) $45,000 (1000-1999) General Fund: Unrestricted (Base) $10,000 (3000-3999) General Fund: Unrestricted (Base) $15,000 (5000-5900) General Fund: Unrestricted (Base)	$25,000 Restricted (Educator Effectiveness Funds) $20,000 (1000-1999) Restricted (EEF) $5,000 (3000-3999) Restricted (EEF) $45,000 (1000-1999) General Fund: Unrestricted (Base) $10,000 (3000-3999) General Fund: Unrestricted (Base) $15,000 (5000-5900) General Fund: Unrestricted (Base)	$25,000 Restricted (Educator Effectiveness Funds) $20,000 (1000-1999) Restricted (EEF) $5,000 (3000-3999) Restricted (EEF) $45,000 (1000-1999) General Fund: Unrestricted (Base) $10,000 (3000-3999) General Fund: Unrestricted (Base) $15,000 (5000-5900) General Fund: Unrestricted (Base)

Action #4

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

Students to be Served	Location(s)
Specific Student Groups, Homeless	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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). This action is discontinued in 2018-19.	Provide support for homeless students This is a new action for 2018-19. 1. Review homeless data to understand individual student barriers (know by name and need) 2. Review progress of each student and address barriers 3. Provide after school group to assist students with academic/social emotional support	Provide support for homeless students This is a new action for 2018-19. 1. Review homeless data to understand individual student barriers (know by name and need) 2. Review progress of each student and address barriers 3. Provide after school group to assist students with academic/social emotional support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$5000	$5000

Source	$0.00	Fund 01 $5000 General Fund: Unrestricted (supplemental)	Fund 01 $5000 General Fund: Unrestricted (supplemental)
Budget Reference	$0.00	Fund 01 $3080 (1000-1999) General Fund: Unrestricted (Supplemental) $920 (3000 - 3999) General Fund: Unrestricted (Supplemental) $1000 (4000-4999) General Fund: Unrestricted (Supplemental)	Fund 01 $3080 (1000-1999) General Fund: Unrestricted (Supplemental) $920 (3000 - 3999) General Fund: Unrestricted (Supplemental) $1000 (4000-4999) General Fund: Unrestricted (Supplemental)

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
There was no specific action in 2017-18 but has been added based on data review and stakeholder feedback.	Provide a system of support for English Learners including: a. ELD programs such as integrated ELD with core programs and CTE classes. Training for staff and tutoring and case management for the English Learners. b. ELPAC preparation c. Newcomer program d. Oral and written translations	Provide a system of support for English Learners including: a. ELD programs such as integrated ELD with core programs and CTE classes. Training for staff and tutoring and case management for the English Learners. b. ELPAC preparation c. Newcomer program d. Oral and written translations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$1,123,000	$1,123,000

Source	$0.00	$1,123,000 Fund 01 General Fund: Unrestricted (Supplemental)	$1,123,000 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	$0.00	Fund 01 $864,710 (1000-1999) General Fund: Unrestricted (Supplemental) $258,290 (3000-3999) General Fund: Unrestricted (Supplemental)	Fund 01 $864,710 (1000-1999) General Fund: Unrestricted (Supplemental) $258,290 (3000-3999) General Fund: Unrestricted (Supplemental)

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

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 Priorities: 3, 5, 6

Local Priorities:

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 Measureable 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. Increase annually by .5%.	2015-16: 96.0%; 2016-17: 95.6%; 2017-18 TBD	2015-16: 96.0%; 2016-17: 95.6%; 2017-18 TBD	Increase by .5%	Increase by .5%
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	2016-17 2017-18 (TBD) All Students 10.9% EL 8.2% SD 15.7% Hispanic 11.6% African Amer 18.1% S with EN 17.8% Homeless 39.8%	2016-17 2017-18 (TBD) All Students 10.9% EL 8.2% SD 15.7% Hispanic 11.6% African Amer 18.1% S with EN 17.8% Homeless 39.8%	Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.	Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.

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. Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.

Cohort high school graduation data will increase 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). CA School Dashboard data. Increase 1% for All Students and 2% for the other student groups.	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% S with D (Students with Disabilities): 72.5% FY: N/A Data Quest VUSD Graduation Rate results: 2013-14: 83.3% 2014-15: 87.8% 2015-16: 89.0%	2015-16 2016-17 (TBD) All Students 93.3% (+2.2%) EL 85.7% (+7.9%) SD 78.0% (+4.1%) Hispanic 92.0% (+4.1%) African Amer 93.9% (+9.2%) S with EN 78.0% (+4.5%) Homeless 80.6%(+20.6%)	Increase 1% for All Students and 2% for the other student groups.	Increase 1% for All Students and 2% for the other student groups.
Cohort dropout data (for both middle and high school) will decrease for all	CDE Data Quest results (2015-16): * All Students: 5.4% EL: 8.1%	Annual Adjusted Grade 9-12 Dropout Rate (Data Quest) All Students 2014-15:	Decrease .5% for all students and 1% for the other student groups.	Decrease .5% for all students and 1% for the other student groups.

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). Decrease .5% for all students and 1% for the other student groups.	SD: 9.1% African American: 4.9% Hispanic: 6.0% S with D (Students with Disabilities): 12.4% FY: 28.6% Data Quest VUSD Dropout Rate results: * 2013-14: 7.1% 2014-15: 5.8% 2015-16: 5.4% * Based on the Cohort Outcome Summary Report (data available through 2015-16). Middle School Dropout data (total number of students): 2013-14: 2 2014-15: 0 2015-16: 2	1.3%; 2015-16: .8%; 2016-17: 1.4%; 2017-18 TBD EL 2014-15: 3.3%; 2015-16: 0%; 2016-17: 5.0%; 2017-18 TBD Hispanic 2014-15: 1.4%; 2015-16: .9%; 2016-17: 2.0%; 2017-18 TBD African Am 2014-15: 1.4%; 2015-16: 1.4%; 2016-17: 1.2%; 2017-18 TBD

Increase the percentage of students in Grades 7, 9 and 11 reporting high school connectedness on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting high school connectedness by 2 percentage points.	Percentage of students reporting high school connectedness: 7th Grade 2015-16: 55% 9th Grade 2015-16: 55% 11th Grade 2015-16: 44%	Percentage of students reporting high school connectedness: 7th Grade 2015-16: 55%; 2017-18: 52% 9th Grade 2015-16: 55%; 2017-18: 55% 11th Grade 2015-16: 44%; 2017-18: 43%	Increase the percentage of students reporting high school connectedness by 2 percentage points.	Increase the percentage of students reporting high school connectedness by 2 percentage points.

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). Increase the percentage of students reporting school as safe or very safe by 2 percentage points.	Percentage of students perceiving school as safe or very safe: 7th Grade 2015-16: 65% 9th Grade 2015-16: 65% 11th Grade 2015-16: 63%	Percentage of students perceiving school as safe or very safe: 7th Grade 2015-16: 65%; 2017-18: 64% 9th Grade 2015-16: 65%; 2017-18: 63% 11th Grade 2015-16: 63%; 2017-18: 61%	Increase the percentage of students reporting school as safe or very safe by 2 percentage points. Investigate developing local survey to measure instead of using CHKS.	Increase the percentage of students reporting school as safe or very safe by 2 percentage points. Investigate developing local survey to measure instead of using CHKS.

Decrease suspension rates in elementary schools by 1%.	2015-16 2016-17 2017-18 (TBD) Alamo .1% .7% ACE 0% .8% Browns Valley 2.6% 1.5% Cooper .9% .2% Markham .6% 1.8% Padan 3.4% 4.5% Fairmont 3.6% 2.7% Hemlock 1.8% 1.6% Callison 3.1% 4.3% Orchard 3.9% 2.0% District 2.00% 2.01%	Decrease suspension rates in elementary schools by 1%. 2015-16 2016-17 2017-18 (TBD) Alamo .1% .7% ACE 0% .8% Browns Valley 2.6% 1.5% Cooper .9% .2% Markham .6% 1.8% Padan 3.4% 4.5% Fairmont 3.6% 2.7% Hemlock 1.8% 1.6% Callison 3.1% 4.3% Orchard 3.9% 2.0% District 2.00% 2.01% Sierra Vista K-8 2016-17: 1.8%	Decrease suspension rates in elementary schools by 1%	Decrease suspension rates in elementary schools by 1%D

Decrease suspension rates in secondary schools by 2%.	Middle Schools 2015-16 Jepson 7.4% Vaca Pena 8.0% District 7.7% High Schools 2015-16 Buckingham 3.2% Vaca High 5.6% Wood High 9.4% District 6.07% Alternative Schools 2015-16 Country High 27%	Middle Schools 2015-16 2016-17 2017-18 (TBD) Jepson 7.4% 6.6% Vaca Pena 8.0% 11.8% District 7.7% 9.2% High Schools 2015-16 2016-17 2017-18 (TBD) Buckingham 3.2% 2.0% Vaca High 5.6% 6.0% Wood High 9.4% 7.2% District 6.07% 5.07% Alternative Schools 2015-16 2016-17 2017-18 (TBD) Country High 27% 31%	Decrease suspension rates in secondary schools by 2%.	Decrease suspension rates in secondary schools by 2%.

Decrease suspensions districtwide by 2% as measured by Aeries/CalPADS student suspension rates, student expulsion rates. CA School Dashboard results will be utilized (status data is from 2014-15). Decrease suspension rates by 1% for All Students, EL, SD, and Hispanic. Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%	All Students 2015-16: 4.8%; 2016-17: 4.6% EL 2015 -16: 3.4%; 2016-17: 4.6% SD 2015-16: 6.7%; 2016-17: 6.8% Hispanic 2015-16: 5.0%; 2016-17: 5.2% African Am 2015-16: 9.9%; 2016-17: 9.3% S with EN 2015-16: 10.3%; 2016-17: 9.8% Homeless 2015-16: 7.0%; 2016-17: 10.5%	All Students 2015-16: 4.8%; 2016-17: 4.6% EL 2015 -16: 3.4%; 2016-17: 4.6% SD 2015-16: 6.7%; 2016-17: 6.8% Hispanic 2015-16: 5.0%; 2016-17: 5.2% African Am 2015-16: 9.9%; 2016-17: 9.3% S with EN 2015-16: 10.3%; 2016-17: 9.8% Homeless 2015-16: 7.0%; 2016-17: 10.5%	Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%	Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%

Maintain the current rate of expulsions.	2015-16: .15% (20 students) 2016-17: .10% (13 students)	2015-16: .15% (20 students) 2016-17: .10% (13 students) 2017-18: .10% (13 students)	Maintain the current rate of expulsions.	Maintain the current rate of expulsions.
Develop a baseline district yearly student survey related to social-emotional well-being and school connectedness.	Did not develop in 2017-18. Utilized California Health Kids Survey (CHKS)	Being developed to administer in 2018-19.	Administer in 2018-19	Administer in 2019-20
Develop a method for determining student participation in extra-curricular activities and record the number of participating students in 2017-18.	Discussed with athletic directors best way to measure. Will complete in 2017-18	Not yet completed.	Implement tool to determine participation in extra-curricular activities. Baseline number.	Increase participation in extra-curricular activities.

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.	New metric- Baseline established in 2017-18	Eighty one percent of sites have provided at least two trainings or workshops as of April 2018	At least two per site	At least two per site

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 obtain valid and reliable information from parents of unduplicated students and students with exceptional needs. Outcome met.	2016-17 Two parent surveys completed	Two surveys completed	At least two	At least two

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1a	3.1a	3.1a

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)
a. Systemic Actions:
i. Continue PBIS framework and training for sites implementing Tier 1. Completed and continuing.
1. Including being intentional about adults “seeing” and “acknowledging” each student.
ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is
instrumental in the organization of the intervention team. Continuing.
iii. Become a PBIS district (we become our own provider) by training staff in SWIS. Not completed.
iv. Provide Social-Emotional staff development opportunities. Completed and continuing.
1. Brief Intervention Training (admin, counselors).
2. Counselor training (anxiety, depression, crisis situations, etc.). We provided training for
MHC
3. Training for small group support

1. Increase social-emotional support and a multi-tier system of support (MTSS). This priority involves
actions that are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6)
a. Systemic Actions:
i. Continue MTSS framework and training for sites implementing Tier 1. Completed and continuing.
1. Including being intentional about adults “seeing” and “acknowledging” each student.
ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is
instrumental in the organization of the intervention team. Continuing.
iv. Provide Social-Emotional staff development opportunities. Completed and continuing.
1. Brief Intervention Training (admin, counselors).
2. Counselor training (anxiety, depression, crisis situations, etc.). We provided training for
MHC
3. Training for small group support implementation. Collaboration with Deans
4. Schoolwide staff training on topics such as strategies for working with students with

1. Increase social-emotional support and a multi-tier system of support (MTSS). This priority involves
actions that are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6)
a. Systemic Actions:
i. Continue MTSS framework and training for sites implementing Tier 1. Completed and continuing.
1. Including being intentional about adults “seeing” and “acknowledging” each student.
ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is
instrumental in the organization of the intervention team. Continuing.
iv. Provide Social-Emotional staff development opportunities. Completed and continuing.
1. Brief Intervention Training (admin, counselors).
2. Counselor training (anxiety, depression, crisis situations, etc.). We provided training for
MHC
3. Training for small group support implementation. Collaboration with Deans
4. Schoolwide staff training on topics such as strategies for working with students with

implementation. Collaboration with Deans 4. School wide staff training on topics such as strategies for working with students with social-emotional needs; setting limits in the classroom, etc.) Yes, especially suicide prevention and social-emotional wellness	social-emotional needs; setting limits in the classroom, etc. Focus will be on suicide prevention and social-emotional wellness	social-emotional needs; setting limits in the classroom, etc. Focus will be on suicide prevention and social-emotional wellness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$132,300	Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.	Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.
Source	$132,300 Fund 01 Restricted (Educator Effectiveness Funds)	Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.	Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.
Budget Reference	$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 for Actions 1 and 2 in Goal 3 are documented in Action 2.	Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1b 1. Structural Actions: a. Create committee for collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing. i. Improve communication among service	3.1b 1. Structural Actions: a. Committee: collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing. i. Improve communication among service providers.	3.1b 1. Structural Actions: a. Committee: collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing. i. Improve communication among service providers.

providers.
ii. Group level interventions, check-ins and check-outs.
iii. Elementary-Tier 2 support, Secondary-Tier 3 support
b. MentalHealth/Social Worker positions. Completed.
i. First in 2017-18.
ii. Second in 2018-19.
c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.
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. Not yet finished.
e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character
development. Determine when and where these lessons will be taught. Not completed.
i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)
f. After school group level interventions. Some provided at VHS.
g. Expand counseling interns (supervised by VUSD staff). Not completed.
h. Tier 1 Support Activities: structured free

ii. Group level interventions, check-ins and check-outs.
iii. Elementary-Tier 2 support, Secondary-Tier 3 support
b. MentalHealth/Social Worker positions. Completed.
i. First in 2017-18.
ii. Add an additional person in 2018-19.
c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.
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. Not yet finished.
e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character
development. Determine when and where these lessons will be taught. Not completed.
i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)
f. After school group level interventions. Some provided at VHS.
g. Expand counseling interns (supervised by VUSD staff). Not completed.
h. Tier 1 Support Activities: structured free time activities (recess/lunch) like

ii. Group level interventions, check-ins and check-outs.
iii. Elementary-Tier 2 support, Secondary-Tier 3 support
b. MentalHealth/Social Worker positions. Completed.
i. First in 2017-18.
ii. Add an additional person in 2018-19.
c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.
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. Not yet finished.
e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character
development. Determine when and where these lessons will be taught. Not completed.
i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)
f. After school group level interventions. Some provided at VHS.
g. Expand counseling interns (supervised by VUSD staff). Not completed.
h. Tier 1 Support Activities: structured free time activities (recess/lunch) like

time activities (recess/lunch) like intramurals. Not yet started. i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district). Completed. i. Markham, Padan, and Hemlock j. 1.0 District PBIS Coach. Plans changed. Position deleted. k. 3.0 Student Support Coordinators formerly called Learning Support Coordinators). Plans changed. Position deleted. i. Orchard, BV, Alamo, Cooper, Callison, and Sierra Vista. l. Additional funding for Mental Health/Counselor Staff support. Completed	intramurals. Not yet started. i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district). i. Markham, Padan, and Hemlock l. Additional funding for Mental Health/Counselor Staff support.	intramurals. Not yet started. i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district). i. Markham, Padan, and Hemlock l. Additional funding for Mental Health/Counselor Staff support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$975,000	$845,070	$845,070

Source	$725,000 Fund 01General Fund: Unrestricted (Supplemental) $250,000 Title 1: Restricted	$460,426 Fund 01General Fund: Unrestricted (Supplemental) $134,668 Title 1: Restricted $125,882 Fund 01General Fund: Unrestricted (Special Education) $124,505 Fund 01General Fund: Unrestricted	$460,426 Fund 01General Fund: Unrestricted (Supplemental) $134,668 Title 1: Restricted $125,882 Fund 01General Fund: Unrestricted (Special Education) $124,505 Fund 01General Fund: Unrestricted
Budget Reference	$535,000 (1000-1999) Gen Fund: Unr. $80,000 (2000-2999) Gen Fund: Unr. $110,000 (3000-3999) Gen Fund: Unr. $197,500 (1000-1999) Title I: Restrict. $52,500 (3000-3999) Title I: Restrict.	The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions. $460,015 Fund 01 General Fund: Unrestricted (Supplemental) $223,305 (1000-1999) Gen Fund: Unrestricted $62,092 (2000-2999) Gen Fund: Unrestricted $60,618 (3000-3999) Gen Fund: Unrestricted $114,000 (5000-5999) Gen Fund: Unrestricted $134,668 Title 1: Restricted $111,494 (1000-1999) Title I: Restricted	The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions. $460,015 Fund 01 General Fund: Unrestricted (Supplemental) $223,305 (1000-1999) Gen Fund: Unrestricted $62,092 (2000-2999) Gen Fund: Unrestricted $60,618 (3000-3999) Gen Fund: Unrestricted $114,000 (5000-5999) Gen Fund: Unrestricted $134,668 Title 1: Restricted $111,494 (1000-1999) Title I: Restricted

$23,174 (3000-3999) Title I: Restricted $125,882 Fund 01General Fund: Unrestricted (Special Education) $104,220 (1000-1999) Unrestricted (Special Education) $21,662 (3000-3999) Unrestricted (Special Education) $124,505 Fund 01General Fund: Unrestricted $98,940 (2000-2999) Gen Fund: Unrestricted $20,565 (3000-3999) Gen Fund: Unrestricted $5,000 (5000-5999) Gen Fund: Unrestricted	$23,174 (3000-3999) Title I: Restricted $125,882 Fund 01General Fund: Unrestricted (Special Education) $104,220 (1000-1999) Unrestricted (Special Education) $21,662 (3000-3999) Unrestricted (Special Education) $124,505 Fund 01General Fund: Unrestricted $98,940 (2000-2999) Gen Fund: Unrestricted $20,565 (3000-3999) Gen Fund: Unrestricted $5,000 (5000-5999) Gen Fund: Unrestricted

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Cyber Safety System a. Implement Go Guardian. Completed. b. Cyber Safety and Technology Use Instructional Matrix. Completed. c. Implement instructional practices in 2017-18. Started and continuing.	Safety and Security Cyber Safety System a. Implement Go Guardian. b. Cyber Safety and Technology Use Instructional Matrix. c. Implement instructional practices in 2017-18. Started and continuing. d. Digital citizenship and safety for students and parents. Physical safety and security of students and staff a. Safety team assessment b. Standard Response Protocol Training (SRP) c. Expansion of the text tip line	Safety and Security Cyber Safety System a. Implement Go Guardian. b. Cyber Safety and Technology Use Instructional Matrix. c. Implement instructional practices in 2017-18. Started and continuing. d. Digital citizenship and safety for students and parents. Physical safety and security of students and staff a. Safety team assessment b. Standard Response Protocol Training (SRP) c. Expansion of the text tip line

	communication system d. Campus supervisors at secondary schools	communication system d. Campus supervisors at secondary schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,000	$446,764	$446,764
Source	$23,000 Fund 01 General Fund: Unrestricted (Supplemental)	$446,764 Fund 01 General Fund: Unrestricted (Supplemental)	$446,764 Fund 01 General Fund: Unrestricted (Supplemental)
Budget Reference	$23,000 (5000-5999) General Fund: Unrestricted (Supplemental)	$49,495 (1000-1999) $257,988 (2000-2999) $79,281 (3000-3999) $60,000 (5000-5999)	$49,495 (1000-1999) $257,988 (2000-2999) $79,281 (3000-3999) $60,000 (5000-5999)

Action #4

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 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.	3.2 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.	3.2 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

Year	2017-18	2018-19	2019-20

Amount	$0.00	$0.00	$0.00
Source	$0.00	$0.00	$0.00
Budget Reference	$0.00	$0.00	$0.00

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A. There was not an action for this item in 2017-2018	Increase student access to relevant health, fitness and nutrition. 1. Review and revise PE curriculum and offerings that focus on life long fitness skills 2. Evaluate elementary independent PE 3 Elementary PE teachers focused on health and fitness 4. Child nutrition changes food offerings and support of healthy choices	Increase student access to relevant health, fitness and nutrition. 1. Review and revise PE curriculum and offerings that focus on life long fitness skills 2. Evaluate elementary independent PE 3 Elementary PE teachers focused on health and fitness 4. Child nutrition changes food offerings and support of healthy choices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$282,600	$282,600
Source	$0.00	Fund 01 $260,000 000 General Fund: Unrestricted (Supplemental) $22,600 Title 2: Restricted	Fund 01 $260,000 000 General Fund: Unrestricted (Supplemental) $22,600 Title 2: Restricted

Budget Reference	$0.00	Fund 01 $200,200 (1000-1999) General Fund: Unrestricted (Supplemental.) $59,800 (3000-3999) General Fund: Unrestricted (Supplemental.) $10,000 (1000-1999) Title 2 Restricted $2600 (3000-3999) Title 2 Restricted $10,000 (4000-4999) Title 2 Restricted	Fund 01 $200,200 (1000-1999) General Fund: Unrestricted (Supplemental.) $59,800 (3000-3999) General Fund: Unrestricted (Supplemental.) $10,000 (1000-1999) Title 2 Restricted $2600 (3000-3999) Title 2 Restricted $10,000 (4000-4999) Title 2 Restricted

Action #6

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A This was not an action in 2017-18. The feed-back from stakeholders and data informed the decision to create the action for 2018-2019	1. Parent engagement a. Involving parents in safety and security (cyber and physical) b. Engage parents in focus on student math skills and other curricular activities c. Site communication to parents concerning events, activities and ways for parent to participate and use of tools to communicate such as Blackboard, School Loop and Naviance d. Active websites and social media presence by schools and District	1. Parent engagement a. Involving parents in safety and security (cyber and physical) b. Engage parents in focus on student math skills and other curricular activities c. Site communication to parents concerning events, activities and ways for parent to participate and use of tools to communicate such as Blackboard, School Loop and Naviance d. Active websites and social media presence by schools and District

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$111,000 (school loop, black board and Naviance)	$111,000 (school loop, black board and Naviance)

Source	$0.00	Fund 01 $111,000 General Fund: Unrestricted (Supplemental)	Fund 01 $111,000 General Fund: Unrestricted (Supplemental)
Budget Reference	$0.00	Fund 01 $111,000 (5000-5999) General Fund: Unrestricted (Supplemental)	Fund 01 $111,000 (5000-5999) General Fund: Unrestricted (Supplemental)

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A This was not an action in 2017-18 but research supports this action.	1. Late start for secondary students. a. High schools will start at 8:40am b. Middle schools will start at 9:00am c. Adjustments will be made at elementary schools to accommodate this change at secondary d. additional 15 minutes for after school program at elementary	1. Late start for secondary students. a. High schools will start at 8:40am b. Middle schools will start at 9:00am c. Adjustments will be made at elementary schools to accommodate this change at secondary d. additional 15 minutes for after school program at elementary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$373,310	$373,310
Source	$0.00	$373,310 Fund 01 General Fund: Unrestricted (Supplemental)	$373,310 Fund 01 General Fund: Unrestricted (Supplemental)

Budget Reference	$0.00	Fund 01 $151,000 (1000-1999) General Fund: Unrestricted (Supplemental) $45,310 (3000-3999) General Fund: Unrestricted (Supplemental) $17,000 (5000 - 5999) General Fund: Unrestricted (Supplemental) $160,000 (6000-6999) General Fund: Unrestricted (Supplemental)	Fund 01 $151,000 (1000-1999) General Fund: Unrestricted (Supplemental) $45,310 (3000-3999) General Fund: Unrestricted (Supplemental) $17,000 (5000 - 5999) General Fund: Unrestricted (Supplemental) $160,000 (6000-6999) General Fund: Unrestricted (Supplemental)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 5,883,469	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.

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 effective tone that promotes student encouragement (Hattie, pp. 5–7). 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 contingence 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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$7,930,789	8.71%

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.

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 2018-19 percentages by which we are to increase and/or improve services for targeted students (low income, foster youth and English language learners) is 8.71%. For the 2018-19 LCAP the additional (amount more than last year) available supplemental grant funding is $2,047,320.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: Student Achievement: Increase the percentage of students who graduate with the skills necessary to be college and/or career ready.

Action 1 – Increase access to college level course material, including AP courses, Vacaville Early College High School (VECHS) and Community

College participation. Schools perform outreach in all three areas by administrators and counselors to recruit unduplicated students to participate in gaining college level course work in high school. There have increases in low -income students taking and passing college level coursework. Also, high schools have paid for AP tests for students. The Vacaville district earned an award for being on the AP honor roll. This award is for increasing access and success on AP tests.

The Advanced Placement (AP) program is an academic program in which high school students can learn college level material from their high school teacher and then take a standardized exam at the end of the school year. Student's who perform well on the AP exam may be granted credit by their university and/or be exempted from taking introductory courses in college. (College Board, 2015). The VECHS program is designed to prepare students for college success by providing them with rigorous coursework and college classes beginning in 9th grade. Each increase the likelihood of successful completion of college.

Action 2. Increase student access to science – A concerted effort has been made at the high school level to encourage fours years of science and four years of math for all students. This has increased the number of low-income students and English Learners who have access to higher level science classes. In addition, science Fridays will allow for elementary students participate in lab sciences.
Increasing access to Science and 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. Information obtained from the US Department of Education shows increases in STEM related jobs will increase by the following percentages from 2010-2020: Math by 16%, Computer Systems Analysts by 22%, Systems Software Developers by 32%, Medical Scientists by 36%, and Biomedical Engineers by 62%. All other occupations are predicted to increase by 14%.

Action 3 – PE improvements has been moved to goal 3.

Action 4. Increase student access to Career Technical Education – Career technical education (CTE) is available to all students and unduplicated students participate widely in these programs. We have created a schedule to allow English learners to get their ELD services while still able to fit CTE courses in their schedules. We have increased our CTE offerings to insure unduplicated students have access to interesting and relevant pathways.

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.

Action 5 – Increase student access to AVID- AVID is open to all students but unduplicated students are recruited to participate and the district has a goal of more than 50% of AVID students are unduplicated. Most AVID students are first generation college -going so the supports provided assist them greatly to be college ready. In addition, our schools are promoting the AVID techniques and skills across curriculum, which supports unduplicated students in other classes, even if they are not in the AVID elective. They increase their academic vocabulary and speaking/listening skills as well.

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.

Action 6 – Increase support to freshmen through the Freshman Focus class. Research from the University of Chicago Consortium on School research suggests that the ninth grade GPA is more significant that many thought. It is a predictor of college success. This is especially true for unduplicated students. Bottoms (2008) and Dedmond (2008) both argued that transition curriculum should focus on essential academic skills like writing and math, career and college exploration and study skills like goal setting and note-taking. Increase student access to life skills instruction through the Freshman Focus class. Funding and materials are provide to implement a freshman class to support students both academically and socially. This class includes organization skills, college/career exploration through Naviance, guest speakers on grit and goal setting and group project work to learn teamwork skills. This action is good for all students but essential and principally geared toward our most challenged students, including second language learners and those from low -income environments, have a strong academic foundation through a more personalized learning experience.

Action 7 – Increase students who successfully complete “a-g” coursework. In an effort to increase the students who are college ready, the high schools have increased access for unduplicated students in a variety of ways. Each high school has a college counselor through Destination College. These counselors provide information and support to students (with a cohort of unduplicated students) in the college process including filling out FAFSA, college applications, knowledge of courses necessary for “a-g”, as well as parent outreach to unduplicated student’s parents. Also, the schools have implemented a co-teaching model which allows special education students more support in higher level math courses. This was an area that prevented students from becoming “a-g”. 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.

Action 9 – Provide Kindergarten and first grade reading support including summer programs (Jump start pre K), pre kinder camps for parents and students. This is focused on English Learners as bilingual aides will support students and parents. Each of these early interventions are focused on unduplicated student included targeted intervention and support for families.

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.

Action 11 – Improve math instruction and intervention for increased student achievement. Math has been a struggle for our students, specifically our unduplicated students. We have focused on excellent first instruction for all including co-taught classes for special education students at higher levels of math (integrated 2 and integrated 3). Intervention in math, both during the school day and after school, targets students with little other support for math. Our changes in grading practices and policies supports higher levels of learning for our English learners, and homeless/foster care students.

Math is a subject that students across the state struggle with and Vacaville is no exception. Recruitment and retention of effective math teachers (Marzano) and supporting teachers with collaboration time to answer the Professional Learning Community questions (DuFour). “All children are different in their math thinking, strengths and interests”, according to Jo Boeler (Cultivating a growth mindset in mathematics).

Goal 2: Provide high quality instruction, systemic interventions and support, and a collaborative staff focused on eliminating barriers to student success.

Goal 2 additional services for 2018-19 include:
1. After-school academic support and intervention
2. Drop-out prevention support at all schools
3. Provide support for homeless students
4. Provide a system of support for our English Learners

Each of these actions target the unduplicated students to provide supports. Intervention teachers at elementary schools support our English learners with extra assistance and intervention. Tutoring at the secondary level is for all students but a concerted effort is made to insure that tutoring is

available for unduplicated students. Homeless students are a great concern and we are developing a process to understand their individual needs and situation. It will be implemented in 2018-19.

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 effective tone that promotes student encouragement (Hattie, pp. 5–7). 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 2018-19, (principally 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
After school group level interventions
a. Expand counseling interns
b. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals
c. 2.5 FTE Mental Health Therapists
i. Markham, Padan, and Hemlock
d. 5-3.75 hour classified positions: Student Support Specialists
ii. Orchard, BV, Alamo, Cooper, Callison
e. Cyber Safety System
2. Additional extra-curricular activities
3. Increase student access to relevant health, fitness and nutrition.
4. Parent engagement strategies and reaching out specifically to unduplicated
students.
5. Late start for secondary schools.

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:

Primary (or Tier 1): 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 (or Tier 2): 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 or Tier 3): 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 contingence reward of desired behavior, and (e) use of negative or safety consequences if needed, and 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.

Studies have shown that later start times for secondary students increases academic performance, reduced tardiness and truancy, reduced depression, anxiety and suicidal thoughts, and even few car crashes according to the American Medical Association (AMA supports delayed school start times to improve adolescent wellness).

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.