

Vista Unified School District
Blueprint for
Educational Excellence and Innovation
Financial Report for Strategic Plan (Blueprint 2020-21)

Strategy I: Family and Community as Partners in Education - We will develop a system that promotes two-way communication, engagement, and partnerships that sets the conditions for student success.

Action and Service 1: Family and community members will use the district communication plan to ensure two-way communication and access to up-to-date information about teaching, learning, collaboration, college and career.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Continue to use the annual district Climate Survey to gather feedback from students, parents/families, and staff.					
S & C LCFF	Certificated Salary & Benefits	Planning Time (5 teachers for 20 hours)	\$2,000	\$0	\$0
Action Plan Step 1 Totals:			\$2,000	\$0	\$0
Action Plan Step 2: Ensure that each school has a family and community engagement plan that is aligned to the district communication plan.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Implement the districtwide communication plan to strengthen awareness of the District and schools as well as ensuring the District promotes two-way dialogue with family and community members					
Base LCFF	Contract, Other Services	Facility use, supplies, and facilitation	\$1,500	\$0	\$0
Base LCFF	Books and Supplies	Communication supplies and resources	\$10,000	\$0	\$0
Base LCFF	Contract, Other Services	Communications graphic design, printing, and support	\$50,000	\$0	\$0
Base LCFF	Books and Supplies	Community events supplies and resources	\$12,000	\$0	\$0
Action Plan Step 3 Totals:			\$73,500	\$0	\$0
Action Plan Step 4: Design and distribute a series of district level newsletters to highlight activities, accomplishments, and upcoming events districtwide as well as to promote District activities through mainstream media, social media, video content, website content, and local and national news organizations.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action and Service 1 Totals:			\$75,500	\$0	\$0

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Action and Service 2: Family and community members will use the Family and Community Engagement (FACE) Network, as a component of the multi-tiered system of support, to access a variety of engagement opportunities that will assist them in taking an active role in their child's education.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Maintain family and community engagement liaisons to support schools based on needs, facilitate the development and implementation of the Family and Community Engagement Network, and ensure high quality services, support systems, and timely responses to parent/family needs.					
Title 1	Classified Salaries & Benefits	16 Classified Community Engagement Specialists (Community Liaisons)	\$895,144	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Certificated Community Engagement Lead (10 additional days)	\$123,900	\$0	\$0
Action Plan Step 1 Totals:			\$1,019,044	\$0	\$0
Action Plan Step 2: Engage parents to be active agents in their child's success with academics, behavior, and social-emotional well-being, utilizing the VUSD FACE Platform as a collaborative guide with additional emphasis on support for families of English Learners, the economically disadvantaged, homeless, foster youth, and those with special needs.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Implement family and community engagement opportunities and systems of support that are personalized for family, school-specific, and districtwide needs.					
Title 1	Books and Supplies	Workshop supplies	\$5,000	\$0	\$0
Action Plan Step 3 Totals:			\$5,000	\$0	\$0
Action Plan Step 4: Maintain the Family and Community Engagement webpage and social media platforms (Twitter: @EngageVista, Facebook: facebook.com/EngageVista) to build community understanding of district programs and opportunities to support student achievement, provide general information and resources, a catalog of services, and a calendar of districtwide events.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0

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Action Plan Step 5: Contribute to the VUSD and school-specific newsletters with specific information about workshops, activities, resources, and services for families.					
Title 1	Contract, Other Services	Graphic and video design	\$1,500	\$0	\$0
Title 1	Contract, Other Services	Printing	\$1,000	\$0	\$0
Action Plan Step 5 Totals:			\$2,500	\$0	\$0
Action Plan Step 6: Identify and train family and community engagement liaisons/teachers/facilitators who have knowledge and expertise in educational programs, Common Core State Standards, English Language Development, NGSS, differentiation, academic intervention, and technology integration.					
S & C LCFF	Contract, Other Services	Conferences, workshops, travel, lodging	\$3,000	\$0	\$0
Action Plan Step 6 Totals:			\$3,000	\$0	\$0
Action Plan Step 7: Expand collaboration with Vista community partners and the P-3 continuum to promote early childhood education as a component of the learning ecosystem.					
Title 1	Books and Supplies	Supplies and resources	\$4,000	\$0	\$0
Title 1	Classified Salaries & Benefits	Neighborhood workshops and focus groups	\$8,000	\$0	\$0
Action Plan Step 7 Totals:			\$12,000	\$0	\$0
Action Plan Step 8: Promote family engagement in schools and districtwide activities through a focus on building trusting relationships,.					
			\$0	\$0	\$0
Action Plan Step 8 Totals:			\$0	\$0	\$0

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Action Plan Step 9: Identify and purchase resources and materials that will support the implementation of the Family Engagement Network.					
Title 1	Books and Supplies	Parent and family Engagement Curriculum, Resources and Notifications	\$1,000	\$0	\$0
Title 1	Books and Supplies	Workshop materials and supplies	\$2,500	\$0	\$0
Action Plan Step 9 Totals:			\$3,500	\$0	\$0
Action Plan Step 10: Utilize and continually refine the feedback process for staff and community members to improve the Family Engagement Network.					
			\$0	\$0	\$0
Action Plan Step 10 Totals:			\$0	\$0	\$0
Action Plan Step 11: Continue to expand districtwide college and career awareness for preschool-12th grade students and families.					
			\$0	\$0	\$0
Action Plan Step 11 Totals:			\$0	\$0	\$0
Action and Service 2 Totals:			\$1,045,044	\$0	\$0

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Action and Service 3: We will implement a Prenatal to Grade 3 (P-3) continuum that aligns parent education, early childhood education, community partners and wraparound services as a multi-tiered system of support to address the achievement gap before it opens; principally purposed to the needs of economically disadvantaged, English learners, homeless and foster youth.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Implement and refine the P-3 Continuum Framework aligned to the multi-tiered system of support framework.			\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Use the P-3 Focus Group and Teacher Think Tank to guide the implementation and refinement of the P-3 Continuum.					
Title 1	Books and Supplies	Resources and supplies	\$2,500	\$0	\$0
Action Plan Step 2 Totals:			\$2,500	\$0	\$0
Action Plan Step 3: Utilize a P-3 Lead Facilitator to align P-3 Continuum to state and national projects.					
Title 1	Contract, Other Services	Collaboration with the Center for Local Income Mobility (CLIMB) - San Diego Workforce Partnership	\$15,000	\$0	\$0
Action Plan Step 3 Totals:			\$15,000	\$0	\$0
Action Plan Step 4: As a component of the Learning and Teaching Framework, implement the Teacher/Researcher Collaborative in partnership with UCSD researchers to explore various pedagogies and practices that support the implementation of the P-3 Continuum.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Develop a system to scale P-3 collaboration and practices.					
Title 1	Certificated Salary & Benefits	Collaboration with teachers and staff.	\$10,000	\$0	\$0
Action Plan Step 5 Totals:			\$10,000	\$0	\$0

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		Action Plan Step 6: The Educational Excellence and Innovation Department will design professional development/collaboration sequence for teachers and administrators in early education through grade three.			
Title 1	Certificated Salary & Benefits	Teacher Professional Development	\$10,000	\$0	\$0
		Action Plan Step 6 Totals:	\$10,000	\$0	\$0
		Action Plan Step 7: Implement a P-3 Early Education Community Network to expand communication and align community-wide efforts around the benefits of a P-3 continuum.			
Title 1	Contract, Other Services	Materials, resources, video, artwork	\$3,500	\$0	\$0
		Action Plan Step 7 Totals:	\$3,500	\$0	\$0
		Action Plan Step 8: Using the FACE Network, provide workshops for parents focusing on the benefits of the P-3 continuum, including early engagement with Vista Unified schools.			
			\$0	\$0	\$0
		Action Plan Step 8 Totals:	\$0	\$0	\$0
		Action Plan Step 9: Work with P-3 partners to formulate an approach to data gathering, analytics, transfer, and privacy.			
			\$0	\$0	\$0
		Action Plan Step 9 Totals:	\$0	\$0	\$0
		Action Plan Step 10: Participate in regional collaboratives regarding P-3, and connect with other districts in the region and nation implementing P-3 strategies.			
			\$0	\$0	\$0
		Action Plan Step 10 Totals:	\$0	\$0	\$0
		Action and Service 3 Totals:	\$41,000	\$0	\$0
		Strategy I Totals:	\$1,161,544	\$0	\$0

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Strategy II: 21st Century Facilities and Resources - We will create and implement on-going technology and facilities systems that provide all students and staff with optimal learning environments.

Action and Service 1: We will design and implement a technology replacement plan that continuously updates technology software, equipment and infrastructure district wide.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Maintain a replacement plan for student computer technology on an annual basis per established three (3)-year plan.					
S & C LCFF	Books and Supplies	Replacement plan for student technology devices.	\$803,570	\$0	\$0
Action Plan Step 1 Totals:			\$803,570	\$0	\$0
Action Plan Step 2: Maintain a replacement plan for staff and library computer technology on an annual basis with refresh over a 4-year period.					
S & C LCFF	Contract, Other Services	Refresh/Replace of Technology Equipment	\$740,650	\$0	\$0
Action Plan Step 2 Totals:			\$740,650	\$0	\$0
Action Plan Step 3: Utilize VUSD Technology Council (reps from teachers, admin, classified and district) to review and develop district wide technology standards (administrative and instructional technology).					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Maintain an annual inventory, provide program support creating and curating a digital file/archive infrastructure.					
Base LCFF	Classified Salaries & Benefits	Extra Hourly Classified	\$25,000	\$0	\$0
Action Plan Step 4 Totals:			\$25,000	\$0	\$0
Action Plan Step 5: Maintain computer technology equipment inventory to maintain 99% up-time.					
Base LCFF	Books and Supplies	Replacement Equipment Inventory	\$25,000	\$0	\$0
Action Plan Step 5 Totals:			\$25,000	\$0	\$0
Action Plan Step 6: Digital Archiving of District Records					
S & C LCFF	Contract, Other Services	Contract	\$35,000	\$35,000	\$35,000
Action Plan Step 6 Totals:			\$35,000	\$35,000	\$35,000

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Action Plan Step 7: Utilize the Federal E-Rate program to replace wireless network infrastructure equipment based on the E-rate funding cycle.					
S & C LCFF	Contract, Other Services	Erate funding @ 20% for wireless network infrastructure (District share)	\$100,000	\$0	\$0
Action Plan Step 7 Totals:			\$100,000	\$0	\$0
Action Plan Step 8: Utilize the Federal E-Rate program to replace network infrastructure equipment based on the E-Rate funding cycles.					
S & C LCFF	Contract, Other Services	Erate funding @ 20% for Network Infrastructure (District share)	\$100,000	\$0	\$0
Action Plan Step 8 Totals:			\$100,000	\$0	\$0
Action and Service 1 Totals:			\$1,829,220	\$35,000	\$35,000

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Action and Service 2: Students will have access to technology devices at school and at home that support their educational progress

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Individual sites/with collaboration with IT, determine the most effective device for student population.					
			\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Implement future ready E-learning environment (1:1, etc) policy district-wide					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Work with local cable companies/local governments to market and provide affordable internet access for homes.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Provide wireless technology devices to provide internet connectivity for students at home.					
S & C LCFF	Contract, Other Services	Provide wireless connectivity devices	\$20,000	\$0	\$0
Action Plan Step 4 Totals:			\$20,000	\$0	\$0
Action Plan Step 5: Analyze the District's fiber optic cable infrastructure at all sites to include exploring the use of "dark fiber" for internet connectivity.					
			\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0
Action Plan Step 6: Develop plan to implement to install enhanced fiber optic cable infrastructure Districtwide					
			\$0	\$0	\$0
Action Plan Step 6 Totals:			\$0	\$0	\$0
Action and Service 2 Totals:			\$20,000	\$0	\$0

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Strategy II: 21st Century Facilities and Resources - We will create and implement on-going technology and facilities systems that provide all students and staff with optimal learning environments.

Action and Service 3: We will follow a process that ensures facilities (including bathrooms) are always maintained in good repair.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Annually inspect all Facilities according to State Standards using State Facilities Inspection Tool, including fixing any noted deficiencies.					
Routine Restricted Maintenance	Classified Salaries & Benefits	Extra Classified time	\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Maintain a Facilities Repair Program and establish schedule for short-term/long-term maintenance of site and district facilities.					
Routine Restricted Maintenance	Contract, Other Services	Operational Projects requiring upgrades	\$0	\$0	\$0
Routine Restricted Maintenance	Contract, Other Services	Software	\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Maintain and hire High Quality Personnel to maintain, plan, and repair facilities as needed. (On Going)					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Provide Adequate staffing per FCMAT formula to ensure all school facilities are clean and kept in good condition.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Develop Best Practices for maintaining restrooms at all school sites to include training of custodial staff on the means and methods of cleaning restroom facilities					
			\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0
Action and Service 3 Totals:			\$0	\$0	\$0

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Strategy II: 21st Century Facilities and Resources - We will create and implement on-going technology and facilities systems that provide all students and staff with optimal learning environments.

Action and Service 4: We will follow a process that ensures optimal learning environments throughout the district.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Implement Facilities Master Plan and develop comprehensive schedule for replacing/upgrading aging facilities as part of Measure LL Capital Improvement Program.					
Funding from Measure LL funds	Contract, Other Services	Facilities Master Plan	\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Continue meeting with Superintendent's Facility Advisory Committee members to communicate long term goals of Capital Improvement Program. Identify facilities needs as an on-going concern.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Implement plan to replace portable structures at sites with permanent structures as outlined in the Capital Improvement Plan as approved as Measure LL					
Funding from Measure LL funds	Contract, Other Services	Architect Services for Planning for Permanent Building Upgrade at various sites	\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Work with appropriate firms in the planning and design of capital improvement programs as identified in District's Facility Master Plan. District staff, and other appropriate stakeholders to work with staff, administration, parents, and community to facilitate collaboration on designing 21st Century facilities, classrooms, and other instructional areas.					
Funding from Measure LL funds	Contract, Other Services	Contract Services for consultants	\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Provide for furniture replacement for school sites in maintaining facilities in good repair.					
Base LCFF	Capital Outlay	Furniture, replacement	\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0

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Action and Service 4: We will follow a process that ensures optimal learning environments throughout the district.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 6: Work with appropriate firms in the design of facilities to incorporate up-to-date technological systems to support student learning environments.					
		Action Plan Step 6 Totals:	\$0	\$0	\$0
		Action and Service 4 Totals:	\$0	\$0	\$0

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Strategy II: 21st Century Facilities and Resources - We will create and implement on-going technology and facilities systems that provide all students and staff with optimal learning environments.

Action and Service 5: We will follow a process that ensures safe and secure environments throughout the district.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Conduct Risk Assessment of each site, chemicals used at sites to reduce impact on students and staff members.					
Base LCFF	Contract, Other Services	Risk Assessment and Loss Control Services	\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Review site safety plans identifying the design of physical structures to maintain safe campus					
Base LCFF	Contract, Other Services	Contract Services	\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Provide for campus and noon duty assistant training on best practices.					
S & C LCFF	Contract, Other Services	Safety training Programs for crossing guards and campus supervision	\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Provide noon duty assistants for elementary schools to provide supervision of students during lunch and recess necessary to provide a safe environment.					
S & C LCFF	Classified Salaries & Benefits	Noon duty assistance for elementary sites TK-5	\$890,998	\$0	\$0
Action Plan Step 4 Totals:			\$890,998	\$0	\$0
Action Plan Step 5: Maintain safe environment for District physical assets including tracking and inventory of all asset records and Maintain an inventory of standards aligned, current School Board approved text books in all grade spans for ELA, Math, ELD, and Science (Common Core, ELD Standards, and Next Gen.) to meet state compliance.					
S & C LCFF	Contract, Other Services	Software to maintain inventories (Resource Manager)	\$52,000	\$50,000	\$50,000
Action Plan Step 5 Totals:			\$52,000	\$50,000	\$50,000

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Action Plan Step 6: Research and develop campus safety plan to improve electronic video fence and access systems around each VUSD school and facility.					
Funding from Measure LL funds	Contract, Other Services	Electrical Engineering Services for design work	\$0	\$0	\$0
Action Plan Step 6 Totals:			\$0	\$0	\$0

Action Plan Step 7: Develop program to ensure a safe working environment for our employees and students by reducing workers' injuries and associated workers' compensation claims.

Action Plan Step 7 Totals:	\$0	\$0	\$0
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Action Plan Step 8: Implement program to ensure compliance with environmental and worker safety regulations.

S & C LCFF	Contract, Other Services	Training Programs for Hazardous Waste as required by State guidelines	\$0	\$0	\$0
Action Plan Step 8 Totals:			\$0	\$0	\$0

Action Plan Step 9: Improve Student safety by providing Transportation services for students at elementary and middle schools living 1.5 miles and 2.0 miles respectively from school sites.

S & C LCFF	Classified Salaries & Benefits	Increase routes for the providing of transportation services	\$0	\$0	\$0
S & C LCFF	Books and Supplies	Cost of supplies for added routes	\$0	\$0	\$0
S & C LCFF	Contract, Other Services	Contracts related to added routes	\$0	\$0	\$0
S & C LCFF	Other Outgo	Share of long-term leases to added routes	\$0	\$0	\$0
Action Plan Step 9 Totals:			\$0	\$0	\$0

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Action and Service 5: We will follow a process that ensures safe and secure environments throughout the district.

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Action Plan Step 10: Improve working environment for employees that require utilize district vehicles ensuring that all equipment is safe.					
Routine Restricted	Contract, Other	Lease vehicles for district staff to improve working	\$0	\$0	\$0
Maintenance	Services	conditions			
Action Plan Step 10 Totals:			\$0	\$0	\$0
Action and Service 5 Totals:			\$942,998	\$50,000	\$50,000

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Action and Service 6: We will follow a process that ensures technological access for student learning.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Utilize Technology Council to identify appropriate technologies to enhance student learning for college & career readiness					
			\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Review existing technology available for student learning; and identify relevant technological devices that will provide access to future careers in a global marketplace.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Maintain Equity allocations for technology items needed at sites to support technology devices (accessories and peripherals)					
S & C LCFF	Books and Supplies	Allocation formula for technology items to support District Instructional Goals	\$50,000	\$0	\$0
Action Plan Step 3 Totals:			\$50,000	\$0	\$0
Action Plan Step 4: Purchase technology for schools so online and blended learning can be implemented with 1:1 access.					
S & C LCFF	Books and Supplies	Technology Devices for 1:1 ratio includes updates to keep devices current.(Moved to Action & service 1, AS 1)	\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Ensure quality internet connectivity at sites with improved speeds.					
			\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0
Action and Service 6 Totals:			\$50,000	\$0	\$0

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Strategy II: 21st Century Facilities and Resources - We will create and implement on-going technology and facilities systems that provide all students and staff with optimal learning environments.

Action and Service 7: We will follow a process that ensures the maintenance and security of technology devices.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Expand professional development to classified staff (instructional aides, office staff, etc) to provide assistance to students on the use of computer technology.					
Base LCFF	Contract, Other Services	PD for site support staff and IT staff	\$0	\$0	\$0
Base LCFF	Contract, Other Services	PD for classified staff on technology applications	\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Maintain and hire quality support staff for Information Technology to support an expanding infrastructure and to maintain a secure computer network.					
Base LCFF	Contract, Other Services	Consultation--IT related items	\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Develop Plan to improve cyber security and student data privacy for all District applications.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action and Service 7 Totals:			\$0	\$0	\$0

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Strategy II: 21st Century Facilities and Resources - We will create and implement on-going technology and facilities systems that provide all students and staff with optimal learning environments.

Action and Service 8: Test

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
		Action Plan Step 1: Test	\$0	\$0	\$0
		Action Plan Step 1 Totals:	\$0	\$0	\$0
		Action and Service 8 Totals:	\$0	\$0	\$0
		Strategy II Totals:	\$2,842,218	\$85,000	\$85,000

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Strategy III: Social/Emotional System of Support - We will create positive school climates where students feel safe, connected and enthusiastic about learning resulting in improved student engagement.

Action and Service 1: Students and families will have access to a team of support personnel to provide comprehensive universal, supplemental, and intensified behavior, attendance and social-emotional supports at all school sites using an equity based model.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Elementary, middle, high school access to certificated social/emotional specialists to meet with students and families who have attendance, housing instability, and/or social/emotional needs.					
S & C LCFF	Certificated Salary & Benefits	Social-Emotional Academic Certificated Staff TK-12- 42 FTEs at all sites	\$4,555,880	\$4,120,000	\$4,243,600
Title 1	Certificated Salary & Benefits	.6 FTE Counselor to increase the graduation rate of high school juniors and seniors who are homeless or in foster care	\$0	\$0	\$0
Action Plan Step 1 Totals:			\$4,555,880	\$4,120,000	\$4,243,600
Action Plan Step 2: Elementary and alternative high school assistant principals to support students and families who have attendance and/or social/emotional needs.					
S & C LCFF	Certificated Salary & Benefits	4 Assistant Principals K-5 for schools over 750 (EM,LK, GV, BH) and 2 APs to be split between high need schools (BO, VAPA, THE, ML).	\$825,824	\$855,930	\$881,608
Action Plan Step 2 Totals:			\$825,824	\$855,930	\$881,608
Action Plan Step 3: Social/emotional specialists (school social workers) will work through Student Support Services to provide improved communication and district wide assistance to families whose students require support with behavior, attendance, and/or social/emotional needs with emphasis on addressing the needs of foster youth and students experiencing homelessness.					
Title 1	Certificated Salary & Benefits	100 5 FTE - School Social Workers	\$495,574	\$504,000	\$520,000
S & C LCFF	Books and Supplies	Support cost to provide cell phones, mileage, materials/supplies for specialists	\$5,000	\$5,000	\$5,000
Action Plan Step 3 Totals:			\$500,574	\$509,000	\$525,000

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 4: The district Behavior Support Team to work with site leaders to analyze student data from the lens of telling a story to promote greater levels of empathy and commitment to proactive intervention, with emphasis on foster youth.					
S & C LCFF	Certificated Salary & Benefits	Positive Behavior Support Team with 1 FTE (BCBA) to meet social/ emotional needs of students	\$130,764	\$185,400	\$190,000
S & C LCFF	Classified Salaries & Benefits	Positive Behavior Instructional assistants (2.0 FTE--2 IBI Aides)	\$119,858	\$82,400	\$84,872
Action Plan Step 4 Totals:			\$250,622	\$267,800	\$274,872
Action Plan Step 5: The district Behavior Support Team to work with the Measurement and Monitoring Department to develop interactive data dashboards (using Power BI) to identify student strengths and positive approaches to supporting student behavior, to address the variability in the suspension process both district-wide and within each school and to promote more timely monitoring and feedback to students and staff with emphasis on foster youth.					
			\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0
Action Plan Step 6: Student Support Services to provide school site staffs, counselors, psychologists, nurses and social workers with professional development on ways to address attendance and social/emotional and/or behavioral issues.					
			\$0	\$0	\$0
Action Plan Step 6 Totals:			\$0	\$0	\$0
Action Plan Step 7: Students and families experiencing housing instability will have comprehensive support to facilitate student success.					
S & C LCFF	Certificated Salary & Benefits	Principal for McKinney Vento Saturday School	\$3,000	\$3,000	\$3,000
S & C LCFF	Classified Salaries & Benefits	Custodian and Health/ Attendance Coverage for McKinney Vento Saturday School	\$5,000	\$5,000	\$5,000
Action Plan Step 7 Totals:			\$8,000	\$8,000	\$8,000
Action and Service 1 Totals:			\$6,140,900	\$5,760,730	\$5,933,080

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Strategy III: Social/Emotional System of Support - We will create positive school climates where students feel safe, connected and enthusiastic about learning resulting in improved student engagement.

Action and Service 2: Teachers and staff will utilize research-based effective program-based personnel who provide social-emotional interventions and support, as well as increase student safety and connectedness.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Provide all students with programs and opportunities which create and support safe, positive school climates such as behavioral interventions, discipline counseling and referral services.					
S & C LCFF	Contract, Other Services	Discipline Counseling Referral Services	\$5,000	\$5,000	\$5,000
S & C LCFF	Contract, Other Services	PASSAmeriCorp Program (12 AmeriCorp staff and program support)	\$84,000	\$84,000	\$84,000
Action Plan Step 1 Totals:			\$89,000	\$89,000	\$89,000
Action Plan Step 2: All Teen Parents will receive resources and services from the Teen Parent Program Outreach liaison.					
S & C LCFF	Classified Salaries & Benefits	TPP Outreach Liaison (80% of 182 day calendar)	\$0	\$45,000	\$45,000
S & C LCFF	Other Outgo	Relo facility debt service payment	\$28,000	\$0	\$0
Action Plan Step 2 Totals:			\$28,000	\$45,000	\$45,000
Action Plan Step 3: Extended Learning Opportunities (ASES Program) at Grapevine and Maryland Elementary Schools to meet student and family needs during the critical before/after school program hours.					
S & C LCFF	Classified Salaries & Benefits	Maintain existing before/after school extended learning opportunities (ASES Program) at Grapevine	\$38,431	\$0	\$0
Action Plan Step 3 Totals:			\$38,431	\$0	\$0
Action and Service 2 Totals:			\$155,431	\$134,000	\$134,000

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Strategy III: Social/Emotional System of Support - We will create positive school climates where students feel safe, connected and enthusiastic about learning resulting in improved student engagement.

Action and Service 3: Students will have access to a comprehensive school health program including universal delivery of school related health services through district health support staff in collaboration with community health services.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Maintain current district nurses (RNs) and LVN staff to be able to meet the needs at multiple school sites using an equity-based funding model.					
S & C LCFF	Classified Salaries & Benefits	8 FTE- LVN Staff 2020-21	\$514,950	\$556,000	\$573,000
S & C LCFF	Certificated Salary & Benefits	8.85 FTE- Nurses 2020-21	\$985,553	\$968,000	\$997,000
Action Plan Step 1 Totals:			\$1,500,503	\$1,524,000	\$1,570,000
Action Plan Step 2: District nurses to facilitate implementation of dental screenings as provided by Vista Community Clinic through available grants.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: District nurses to coordinate with outside agencies to find out what physical and mental health services can be provided to our students. Agencies to include among others: Vista Community Clinic, Lions Club of Vista, and North County Lifeline.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: District nurses to provide vision and hearing screenings at appropriate grade levels and provide parents with information on immunizations upon request.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: District Nurses to provide Professional Development to health care staff at the start of each year.					
			\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0
Action and Service 3 Totals:			\$1,500,503	\$1,524,000	\$1,570,000
Strategy III Totals:			\$7,796,834	\$7,418,730	\$7,637,080

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Strategy IV: Foundations of High-Quality Learning - We will provide high quality, flexible core curriculum, teaching, learning, and assessment systems to ensure the actualization of the graduate profile for every student.

Action and Service 1: To support the achievement of all students we will develop aligned learning systems (professional development) that are principally purposed to the needs of English Learners, Foster youth/homeless, low income, students with disabilities, parents and community that include; policies, scheduling, resource allocations, personnel, professional learning, collaboration opportunities and community involvement.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Provide ongoing professional development in ELD standards, language acquisition theory, and academic vocabulary development to all secondary teachers and administrators.					
S & C LCFF	Certificated Salary & Benefits	Hourly support for ELD resource teachers to have teachers after hours to PD in ELD / various subject areas.	\$25,000	\$0	\$0
Action Plan Step 1 Totals:			\$25,000	\$0	\$0
Action Plan Step 2: Professional Learning: Design a multi-tiered approach for the implementation of NGSS standards for all TK-12 teachers.					
S & C LCFF	Certificated Salary & Benefits	Professional development to support NGSS implementation	\$25,000	\$0	\$0
Action Plan Step 2 Totals:			\$25,000	\$0	\$0
Action Plan Step 3: Provide professional development, trainings, software, and equipment to build capacity in our Translation and Interpretation team.					
S & C LCFF	Contract, Other Services	Training and Equipment for PD and to build capacity for translation	\$10,000	\$0	\$0
S & C LCFF	Classified Salaries & Benefits	Substitute translation funding	\$31,500	\$0	\$0
S & C LCFF	Contract, Other Services	Orange County Dept. of Ed. Multilingual Consortium, MOU related. includes travel and overnight stay.	\$6,000	\$0	\$0
S & C LCFF	Contract, Other Services	Translation software (SDL) contract IT support	\$2,500	\$0	\$0
S & C LCFF	Contract, Other Services	Professional development to train two SPED Translators on SDL software	\$3,000	\$0	\$0
Action Plan Step 3 Totals:			\$53,000	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
		Action Plan Step 4: Review and refine existing TK-12 arts curriculum in the areas of dance, music, theater, and visual arts, and bring into alignment with Common Core State Standards for Literacy, National Arts Standards, and College & Career readiness.			
			\$0	\$0	\$0
		Action Plan Step 4 Totals:	\$0	\$0	\$0
		Action Plan Step 5: Provide ongoing professional development in English Language Arts core curriculum (Benchmark Advance) for all TK-5 elementary teachers including our Educational Specialists. Transitional Kindergarten teachers will use Benchmark curriculum (Ready to Advance) and our Educational Specialists will use Benchmark curriculum (Steps to Advance).			
			\$0	\$0	\$0
		Action Plan Step 5 Totals:	\$0	\$0	\$0
		Action Plan Step 6: Provide ongoing professional development in English Language Development-Integrated and Designated using the ELD component from the core curriculum (Benchmark Advance) for all TK-5 elementary teachers including our Educational Specialists.			
			\$0	\$0	\$0
		Action Plan Step 6 Totals:	\$0	\$0	\$0
		Action Plan Step 7: Personalized Learning Teacher - providing enrichment in areas of STEAM, Innovation, and Student Connection (MV, BO, FO, TH)			
			\$0	\$0	\$0
		Action Plan Step 7 Totals:	\$0	\$0	\$0
		Action and Service 1 Totals:	\$103,000	\$0	\$0

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Strategy IV: Foundations of High-Quality Learning - We will provide high quality, flexible core curriculum, teaching, learning, and assessment systems to ensure the actualization of the graduate profile for every student.

Action and Service 2: To support the achievement of all students we will provide resources (new adoptions), programs (ie, Biliteracy Program, magnet school program), and technology (software) that are principally purposed to the needs of English Learners, Foster youth/homeless, low income, students with disabilities, parents and community.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Fund instructional materials (aligned to state requirements) for elementary, middle, and high school sites.					
Base LCFF	Books and Supplies	TK-12 Textbooks (consumables, CCSS support materials for adopted curriculum)	\$1,000,000	\$0	\$0
Action Plan Step 1 Totals:			\$1,000,000	\$0	\$0
Action Plan Step 2: Support fee reduction program for both the International Baccalaureate and Advanced Placement Exams					
Title 1	Contract, Other Services	Fee support for students that qualify via waiver to receive a reduction for registration as IB student and for testing cost of both IB and AP	\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Maintain Librarian to meet the requirements of the IBPYP and IBMYP programs at Casita, Vista Academy, and Vista Magnet Middle School.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Support the elementary library media technicians for after school hours to include 25% of their workload.					
Title 1	Classified Salaries & Benefits	Classified Library Media Technicians (25% of the workload)	\$211,250	\$0	\$0
Title 4 Student Support and Academic Enrichment	Classified Salaries & Benefits	Classified Library Media Technicians (25% of the workload)	\$48,750	\$0	\$0
Action Plan Step 4 Totals:			\$260,000	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 5: Continue to support of the AVID program at all secondary sites and one elementary site.					
S & C LCFF	Certificated Salary & Benefits	Professional Development and collaboration for AVID teachers	\$15,000	\$0	\$0
S & C LCFF	Contract, Other Services	AVID Certification for sites and Director (Summer Institute registration)	\$65,000	\$0	\$0
S & C LCFF	Classified Salaries & Benefits	AVID Tutors Hourly	\$80,000	\$0	\$0
Action Plan Step 5 Totals:			\$160,000	\$0	\$0
Action Plan Step 6: Continue to support the Eureka Mathematics Implementation					
S & C LCFF	Certificated Salary & Benefits	Monthly meetings: 2 hours x 10 months 15 teachers 2 hours x 10 time = 300 hours x \$43.16 = \$12,948	\$13,000	\$0	\$0
Action Plan Step 6 Totals:			\$13,000	\$0	\$0
Action Plan Step 7: Promote a balanced math program using K-5 math scope and sequence and hands on materials to support learning					
S & C LCFF	Books and Supplies	Math support for manipulatives, print shop, supplemental materials to support lessons/conceptual learning	\$25,000	\$0	\$0
Action Plan Step 7 Totals:			\$25,000	\$0	\$0
Action Plan Step 8: Support the ELA adoption in TK-5					
S & C LCFF	Certificated Salary & Benefits	Hourly for 50 teacher for 6 meetings, 2 hours (\$43.16)	\$25,896	\$0	\$0
Action Plan Step 8 Totals:			\$25,896	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 9: Maintain and develop NGSS: curriculum resources, materials					
S & C LCFF	Classified Salaries & Benefits	Science resource center is used to refurbish, maintain, and schedule FOSS kits - Part time Classified employee and certificated support	\$48,000	\$0	\$0
S & C LCFF	Books and Supplies	Sense-Making Notebooks will be used to implement CA NGSS lessons One notebook per K-8 student	\$12,000	\$0	\$0
S & C LCFF	Books and Supplies	NGSS lesson materials for each site (5+15 = 20) support of NGSS lessons at each of the sites.	\$42,000	\$0	\$0
S & C LCFF	Contract, Other Services	CSTA Conference for Core Leadership Team (8 teachers 3 admin) including registration and travel / As part of the Grant - Lighthouse Presentations	\$10,000	\$0	\$0
Action Plan Step 9 Totals:			\$112,000	\$0	\$0
Action Plan Step 10: Develop district biliteracy program pathway.					
S & C LCFF	Certificated Salary & Benefits	District Steering Committee meeting (6 meetings x 15 teachers x 1 hours) \$43.16)	\$4,000	\$0	\$0
S & C LCFF	Contract, Other Services	Travel for visits to other dual immersion programs - coverage for food, lodging, travel	\$6,000	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Collaboration and articulation for teachers to plan and implement biliteracy programs.	\$10,000	\$0	\$0
Action Plan Step 10 Totals:			\$20,000	\$0	\$0
Action Plan Step 11: Provide consultant for district Music Teachers and in support of annual music festival.					
S & C LCFF	Contract, Other Services	Support for musical festival and music PLC and curriculum development	\$12,000	\$0	\$0
Action Plan Step 11 Totals:			\$12,000	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 12: Ensure secondary performing arts have sufficient supplies, instruments and repairs to support high quality programs.					
S & C LCFF	Books and Supplies	Equipment/Supplies	\$50,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	Equipment/Supplies	\$50,000	\$0	\$0
Action Plan Step 12 Totals:			\$100,000	\$0	\$0
Action Plan Step 13: Collaborate with Southern California Professional Development Federation.					
S & C LCFF	Contract, Other Services	SCPDF Membership	\$20,000	\$0	\$0
Action Plan Step 13 Totals:			\$20,000	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 14: Continue TK-12 intervention programs and digital resources for schools, and evaluate the efficacy of each program to support students who are not achieving at grade levels.					
S & C LCFF	Contract, Other Services	Turnit in - program for teachers to use with student for commenting and screening original work.	\$22,000	\$0	\$0
S & C LCFF	Contract, Other Services	RBV (1,944 students) VHS (2,100 students) MVHS (1,600 students) ProQuest (Library Software)	\$3,000	\$0	\$0
S & C LCFF	Contract, Other Services	TK-12 iReady Math/ELA online instructional component/diagnostic	\$0	\$0	\$0
S & C LCFF	Contract, Other Services	Math 180 - Update contract includes \$2,250 Hosting Charge	\$24,800	\$0	\$0
S & C LCFF	Contract, Other Services	Ebsco (library software for books)	\$29,000	\$0	\$0
S & C LCFF	Contract, Other Services	Assessment Software	\$77,000	\$0	\$0
S & C LCFF	Contract, Other Services	ESFI TK-5	\$7,000	\$0	\$0
S & C LCFF	Contract, Other Services	Hapara (Software for teachers to view student screens)	\$77,000	\$0	\$0
S & C LCFF	Contract, Other Services	Edgenuity Software at all high schools	\$262,000	\$0	\$0
S & C LCFF	Contract, Other Services	School Pace software and professional development support	\$72,000	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 14: Continue TK-12 intervention programs and digital resources for schools, and evaluate the efficacy of each program to support students who are not achieving at grade levels.					
S & C LCFF	Contract, Other Services	Apex On-line Program	\$20,000	\$0	\$0
Action Plan Step 14 Totals:			\$593,800	\$0	\$0
Action and Service 2 Totals:			\$2,341,696	\$0	\$0

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Strategy IV: Foundations of High-Quality Learning - We will provide high quality, flexible core curriculum, teaching, learning, and assessment systems to ensure the actualization of the graduate profile for every student.

Action and Service 3: To support the achievement of all students we will support school sites as they build Multi-Tiered Systems of Supports (MTSS) to address the needs of the whole student.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Scale-up a cohesive and integrated Multi-Tiered System of Support (MTSS) to enhance the effectiveness of district and school wide structures at the elementary level.					
S & C LCFF	Certificated Salary & Benefits	Fall 2019 District LEASA with county office (25 teacher leaders) sub cost.	\$3,575	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Hourly funds for after school meetings for the eight sites that are working with the county with MTSS team (8-10 members) Each site to be given 640 hours to hold meetings 640 hours x \$43.16 = \$27,622.40	\$28,000	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Hourly funds for after school meetings for the twenty-one sites that are not working with the county, but are working with Inflexion. Each site will be given 50 hours. (21 sites x 50 hours = 1,050 hours x \$43.16 = \$43,375.80	\$44,000	\$0	\$0
Action Plan Step 1 Totals:			\$75,575	\$0	\$0
Action Plan Step 2: Scale-up a cohesive and integrated Multi-Tiered System of Support (MTSS) to enhance the effectiveness of district and schoolwide structures at the secondary level.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action and Service 3 Totals:			\$75,575	\$0	\$0

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Action and Service 4: To support the achievement of all students we provide interventions and support programs that meet the needs of English Learners, Foster youth/homeless, low income, and students with disabilities.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Provide support and resources for Magnet School Program.					
S & C LCFF	Certificated Salary & Benefits	Magnet schools innovative programs and projects	\$2,825,394	\$0	\$0
Action Plan Step 1 Totals:			\$2,825,394	\$0	\$0
Action Plan Step 2: Reduce class sizes for ELD Classes at the secondary level (6-12) including ELD (Newcomers) and ALL (Academic Language and Literacy) courses.					
S & C LCFF	Certificated Salary & Benefits	Offer supplemental language acquisition support classes for Newcomer students at middle and high school to include ELD and ALL.	\$810,523	\$0	\$0
Action Plan Step 2 Totals:			\$810,523	\$0	\$0
Action Plan Step 3: Provide a Literacy and ELD Coordinator to implement comprehensive ELD Plan.					
S & C LCFF	Certificated Salary & Benefits	ELD Coordinator	\$169,558	\$0	\$0
Action Plan Step 3 Totals:			\$169,558	\$0	\$0
Action Plan Step 4: Provide Resource Teacher at Major General Raymond Murray for academic support for 2019-20 school year.					
S & C LCFF	Certificated Salary & Benefits	Resource Teacher fully released to support academic achievement at MGM (50% S & C and 50% CSI)	\$0	\$0	\$0
Comprehensive Support and Improvement (Federal)	Certificated Salary & Benefits	Resource Teacher fully released to support academic achievement at MGM (50% S & C and 50% CSI)	\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Provide support for English Learning Center Assessments.					
			\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0

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Action Plan Step 6: Continue to provide a support staff to assist with the implementation of the ELD program, district and site governance, and communication.					
Title 1	Certificated Salary & Benefits	ELD Resource Teacher to support monitor and support ELD programs at all schools and provide support for ELPAC.	\$118,815	\$0	\$0
S & C LCFF	Classified Salaries & Benefits	Secretarial Staff 1 fte-12 mo, 2 Office Assistants (6.0 and 3.5),	\$192,589	\$0	\$0
S & C LCFF	Books and Supplies	Office Supplies supporting sites with all testing and services	\$5,000	\$0	\$0
S & C LCFF	Contract, Other Services	Print Shop and Catering increase for more trainings on ELPAC and ELD Standards	\$8,000	\$0	\$0
Action Plan Step 6 Totals:			\$324,404	\$0	\$0
Action Plan Step 7: Provide intervention for reading at all middle school and high schools in the form of 2 sections at each middle school and high school.					
S & C LCFF	Certificated Salary & Benefits	Funding for 2 sections at each of the middle schools and comprehensive high schools.	\$0	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Provide 11 representative teachers from all secondary with substitutes 3 times during the year to evaluate and revise reading intervention curriculum. 11 x 3 x \$143.01 = \$4,719.33	\$0	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Provide 75 hours for teachers to work during the summer to continue developing reading remediation course curriculum and training for teaching foundational reading skills (11 teacher / 6.5 hours / \$53.98 = \$3,859.57	\$0	\$0	\$0
Action Plan Step 7 Totals:			\$0	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 8: NGSS Site Leaders, selected by site administration, will provide guidance and support in NGSS lesson creation and professional development K-8.			\$0	\$0	\$0
Action Plan Step 8 Totals:			\$0	\$0	\$0
Action Plan Step 9: Develop and implement an annual language acquisition screening process.			\$0	\$0	\$0
Action Plan Step 9 Totals:			\$0	\$0	\$0
Action Plan Step 10: Coordinate a translation and interpretation team to support communication for parents and family members who speak a language other than English.					
S & C LCFF	Classified Salaries & Benefits	2 FTE District Translation and Interpretation Staff	\$185,000	\$0	\$0
Action Plan Step 10 Totals:			\$185,000	\$0	\$0
Action Plan Step 11: Provide support and services for DPAC.					
S & C LCFF	Books and Supplies	Print shop, supplies	\$500	\$0	\$0
Action Plan Step 11 Totals:			\$500	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 12: Support a mentorship and leadership class for middle school students to develop their strengths as students and learn leadership skills.					
S & C LCFF	Certificated Salary & Benefits	Funding for multi-cultural support class (Encuentros) at each of the 5 middle schools.	\$97,365	\$0	\$0
S & C LCFF	Books and Supplies	Purchase of resources for multi-cultural support classes (Encuentros)	\$10,000	\$0	\$0
S & C LCFF	Contract, Other Services	Transportation for events and activities to support mentorship of middle school students	\$10,000	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Support for multi-cultural class PD/Collaboration (5 teachers x 2 hours x 4 times a year) 40hours x \$43.16 = \$1,726.40	\$1,750	\$0	\$0
Action Plan Step 12 Totals:			\$119,115	\$0	\$0
Action Plan Step 13: Maintain the VUSD Festival of the Arts.					
Title 4 Student Support and Academic Enrichment	Contract, Other Services	Support for Festival of the Arts	\$0	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	Support for STEMFest	\$0	\$0	\$0
Action Plan Step 13 Totals:			\$0	\$0	\$0
Action Plan Step 14: Provide support for secondary schools in the WASC visitation process.					
S & C LCFF	Contract, Other Services	WASC Visitation Support for team(s) visiting schools	\$6,000	\$0	\$0
Action Plan Step 14 Totals:			\$6,000	\$0	\$0

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Action Plan Step 15: Expand instructional school year by two days to promote extended learning opportunities					
S & C LCFF	Certificated Salary & Benefits	Certificated staff salaries and benefits for two additional days	\$1,362,672	\$0	\$0
S & C LCFF	Classified Salaries & Benefits	Classified staff salaries and benefits for two additional days	\$324,795	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Certificated Management staff salaries and benefits for two additional days	\$100,277	\$0	\$0
Action Plan Step 15 Totals:			\$1,787,744	\$0	\$0
Action and Service 4 Totals:			\$6,228,238	\$0	\$0

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Action and Service 5: To support the college and career aspirations of all students we will provide a strong CTE programs with supporting related services, principally purposed to meet the needs of English Learners, Foster youth/homeless, low income, and students with disabilities.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Coordinate the CTE/Perkins Advisory Committee that will provide the annual program review and collaboration.					
S & C LCFF	Certificated Salary & Benefits	CTE/Perkins Committee meeting participation -23 teachers, 3 hours, and 10 teachers, 3 hours.	\$4,000	\$0	\$0
S & C LCFF	Classified Salaries & Benefits	Custodian and security for meetings 2 people, 5 hours	\$500	\$0	\$0
Action Plan Step 1 Totals:			\$4,500	\$0	\$0
Action Plan Step 2: Develop and provide professional development workshops for CTE teachers, counseling staff, and administration to learn about CTE/Perkins courses, pathways, internships, and related responsibilities.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: CTE teachers will facilitate internships, visits to businesses, and job shadowing and will complete documentation related to these experiences for their students.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Provide opportunities for externship teachers to revise curriculum for CTE courses.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Facilitate a summer Externship Program available for all CTE/Perkins teachers.					
S & C LCFF	Certificated Salary & Benefits	Funding to support summer externships	\$2,000	\$0	\$0
Action Plan Step 5 Totals:			\$2,000	\$0	\$0

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Action Plan Step 6: Utilize a professional expert to expand Career Technical Education student internships and teacher externships and to deepen community partnerships.					
S & C LCFF	Contract, Other Services	Work consultant to help transition CTE Resource Teacher to the position	\$28,000	\$0	\$0
Action Plan Step 6 Totals:			\$28,000	\$0	\$0
Action Plan Step 7: As part of the CTE curriculum, provide job shadowing opportunities for CTE students.					
S & C LCFF	Certificated Salary & Benefits	Substitute support for student job shadowing	\$1,500	\$0	\$0
Action Plan Step 7 Totals:			\$1,500	\$0	\$0
Action Plan Step 8: Update and expand as appropriate a-g innovative Career Technical Education (CTE) pathways, and provide teacher professional development to support them.					
S & C LCFF	Certificated Salary & Benefits	Support for development of CTE IB pathway	\$5,000	\$0	\$0
Action Plan Step 8 Totals:			\$5,000	\$0	\$0
Action Plan Step 9: Build the district infrastructure for STEM with support from local universities and industry partners; including professional development and curriculum planning.					
			\$0	\$0	\$0
Action Plan Step 9 Totals:			\$0	\$0	\$0
Action Plan Step 10: Provide professional development for secondary counselors to ensure students take the appropriate courses to meet UC/CSU requirements.					
S & C LCFF	Certificated Salary & Benefits	Support for Counselors to attend UC/CSU and community college pathway professional development	\$5,000	\$0	\$0
Action Plan Step 10 Totals:			\$5,000	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 11: Support a K-12 plan for informing underrepresented students, parents and community about IB, AP, AVID, and A-G completion opportunities.					
Title 4 Student Support and Academic Enrichment	Certificated Salary & Benefits	IB Summit, IB Community Night, IB Networking support	\$0	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	IB Summit, IB Community Night, IB Networking support	\$0	\$0	\$0
Title 4 Student Support and Academic Enrichment	Classified Salaries & Benefits	IB Summit, IB Community Night, IB Networking support	\$0	\$0	\$0
Action Plan Step 11 Totals:			\$0	\$0	\$0
Action Plan Step 12: Explore and make preparations to implement the International Baccalaureate Career Program at RBV.					
Title 4 Student Support and Academic Enrichment	Contract, Other Services	Provide travel and training for IB Career Program	\$0	\$0	\$0
Action Plan Step 12 Totals:			\$0	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 13: Revise and broaden Advanced Placement and International Baccalaureate programs at IBPYP sites, IBMYP sites and all high schools.					
Title 4 Student Support and Academic Enrichment	Contract, Other Services	AP and IB training for revised curriculum and certifications	\$0	\$0	\$0
Title 4 Student Support and Academic Enrichment	Certificated Salary & Benefits	Release time for curriculum writing to align AP and IB curriculum to updated courses	\$0	\$0	\$0
Action Plan Step 13 Totals:			\$0	\$0	\$0
Action and Service 5 Totals:			\$46,000	\$0	\$0

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Action and Service 6: To support the achievement of all students we will provide Title 1 supplemental curriculum and resources (federal funding, grants) to meet the needs of low income students.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Provide literacy intervention at the elementary level.					
Title 1	Certificated Salary & Benefits	Provide .5 FTE to each elementary title 1 school site for literacy intervention program from the curriculum and instruction department. 12 school sites to receive .5 FTE (Impact Teachers) total 6.0 FTE	\$0	\$0	\$0
Low Performing Student Block Grant	Certificated Salary & Benefits	Provide .5 FTE to ALL elementary school sites for literacy intervention program from the curriculum and instruction department. 15 school sites to receive .5 FTE (impact teacher) 7.5 rounded up to 8.0 FTE to hire full time instead of part time.	\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Develop alternative supports to increase academic achievement at Title 1 middle school sites.					
Title 1	Certificated Salary & Benefits	Support for Middle Schools to create additional sections of alternative supports intervention/enrichment program (following Title I guidelines)	\$298,071	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Begin middle school literacy intervention impact program as a pilot at two middle school site	\$229,285	\$0	\$0
Action Plan Step 2 Totals:			\$527,356	\$0	\$0
Action Plan Step 3: Continue to develop and pilot supplemental material for an ELD standards-aligned newcomer program at elementary, middle, and high school levels for beginning English learners.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0

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Action Plan Step 4: Provide a team of ELD Resource Teachers or Site Leads to coordinate professional development, coach teachers, and support new ELD standards.					
Title 1	Certificated Salary & Benefits	Secondary ELD Lead Teachers for stipends and/or release period(s)	\$160,000	\$0	\$0
Action Plan Step 4 Totals:			\$160,000	\$0	\$0

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Action Plan Step 5: Continue to develop and implement the Title III plan for the 2020-2021 school year, including language instruction for English learner and immigrant students.					
Title 3	Certificated Salary & Benefits	Resource Teacher, Newcomer (2 FTE)	\$267,991	\$0	\$0
Title 3	Classified Salaries & Benefits	Liaison for English Learner and Assessment Center \$60,000 (90% out of Title III 10% out of Title III Immigrant)	\$0	\$0	\$0
Title 3	Certificated Salary & Benefits	Elementary PD Integrated and Designated Lesson Design and Implications of ELPAC for all admin and teachers (Aug-September) Timesheets for after school at ELAC or at sites. (\$43.16) approx 450 hours	\$20,000	\$0	\$0
Title 3	Contract, Other Services	Imagine Learning licenses for 100 Newcomer students in grades 3rd-5th.	\$18,400	\$0	\$0
Title 3	Books and Supplies	Instructional Materials for ALL & ELD classes at the secondary level - \$2,000 per site (5 middle 3 high)	\$16,000	\$0	\$0
Title 3	Books and Supplies	Supplemental resources for elementary classrooms (ie.. dictionaries, common core supports, vocabulary)	\$15,000	\$0	\$0
Title 3	Contract, Other Services	Dual Language Workshop in support of Dual Immersion program expansion including travel and lodging (5 participants)	\$7,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Certificated Salary & Benefits	PD for World Language: After-school meetings 3 days for pathways	\$3,000	\$0	\$0
Action Plan Step 5 Totals:			\$347,391	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 6: Continue to develop and implement the Title IV plan for the 2020-2021 school year. The purpose is to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.					
Title 4 Student Support and Academic Enrichment	Contract, Other Services	Fund a staff member to be a Part-Time Restorative Practices District-Level Trainer/Facilitator: training for certification (TOT model)	\$5,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Contract, Other Services	Rachel's Challenge; Breaking Down the Walls; Project Aware, Cyber awareness, etc.	\$0	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	Wellness Committee: (\$1,000 for each site for nutrition education)	\$30,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Contract, Other Services	Parent Anti-Vaping Nights and assemblies for students and other substance abuse issues	\$5,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Contract, Other Services	PD for campus security personnel and noon duties e.g., CPI)	\$3,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Contract, Other Services	School Counselors Leadership Conference for 29 sites	\$4,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Certificated Salary & Benefits	Summer Training for elementary music teachers; on-going PD during school year	\$6,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	Elementary music curriculum	\$15,000	\$0	\$0

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Action Plan Step 6: Continue to develop and implement the Title IV plan for the 2020-2021 school year. The purpose is to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.					
Title 4 Student Support and Academic Enrichment	Contract, Other Services	IB Trainings with CAWS: 10 teachers x \$1500	\$15,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Contract, Other Services	IB Visiting fee for VHS	\$3,700	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	World Language Resources: Virtual Language Lab Access (Sanako or Rosetta Stone); Edunovela subscriptions	\$5,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	Support for Civics Learning: \$500 for each secondary	\$5,500	\$0	\$0
Title 4 Student Support and Academic Enrichment	Certificated Salary & Benefits	Support for Music and Arts Programs at the high schools	\$50,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Contract, Other Services	AP Trainings for new courses	\$30,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	Digital software support: Canvas for VVA - \$5,500 APEX - \$19,200"	\$25,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	Infrastructure: hot spots, wireless, cables, etc.	\$0	\$0	\$0

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Action Plan Step 6: Continue to develop and implement the Title IV plan for the 2020-2021 school year. The purpose is to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.					
Title 4 Student Support and Academic Enrichment	Contract, Other Services	PD for blended/online learning at alternative schools	\$4,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Contract, Other Services	Reading intervention online/blended learning (Read180 at middle schools)	\$25,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Certificated Salary & Benefits	PD for Aeries: Aeries trainer and subs for Train the Trainers	\$8,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Certificated Salary & Benefits	Piloting OER at middle schools with ELA and History teachers	\$20,000	\$0	\$0
Title 4 Student Support and Academic Enrichment	Books and Supplies	Instrument purchase and/or repairs for middle and high	\$0	\$0	\$0
Action Plan Step 6 Totals:			\$259,200	\$0	\$0
Action Plan Step 7: Provide district professional development support in areas of Science, Health, World Language, Social Studies, VAPA, Mathematics and Literacy K-12.					
			\$0	\$0	\$0
Action Plan Step 7 Totals:			\$0	\$0	\$0

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Strategy IV: Foundations of High-Quality Learning - We will provide high quality, flexible core curriculum, teaching, learning, and assessment systems to ensure the actualization of the graduate profile for every student.

Action and Service 6: To support the achievement of all students we will provide Title 1 supplemental curriculum and resources (federal funding, grants) to meet the needs of low income students.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 8: Provide classified administrative support for Title I funded programs, ie. (DPAC, professional development, Williams)					
Title 1	Classified Salaries & Benefits	Administrative classified support 0.4 FTE C & I Classified Staff (\$43,233.00) 0.3 FTE C & I Classified Staff (\$32,793.00)	\$76,026	\$0	\$0
Action Plan Step 8 Totals:			\$76,026	\$0	\$0
Action Plan Step 9: Provide a Teacher on Special Assignment for Title 1 Compliance for the district - follow up on Federal Program Monitoring (FPM) visit from 2018-2019 and prepare for the FPM visit in 2020-2021.					
S & C LCFF	Certificated Salary & Benefits	Compliance Coordinator (50% Title 1 and 50% S&C)	\$72,520	\$0	\$0
Title 1	Certificated Salary & Benefits	Compliance Coordinator (50% Title 1 and 50% S&C)	\$72,520	\$0	\$0
Action Plan Step 9 Totals:			\$145,040	\$0	\$0
Action and Service 6 Totals:			\$1,515,013	\$0	\$0

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Strategy IV: Foundations of High-Quality Learning - We will provide high quality, flexible core curriculum, teaching, learning, and assessment systems to ensure the actualization of the graduate profile for every student.

Action and Service 7: We will implement the Special Education Strategic Plan to promote equitable access to high quality teaching and learning principally purposed for unduplicated students within the District's special education instructional programs utilizing an inclusive service delivery model.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Continue to implement and expand a supported teaching service delivery model with credentialed teachers and/or instructional assistants in the general education environment in grades 6-12, supported with staff using an equity-based funding model.					
			\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Implement a Multi-tiered System of social, emotional and behavioral Support to include intensive counseling and parent training programs for special education students identified on general education rosters.					
Special Education	Certificated Salary & Benefits	2 Psychologists	\$240,000	\$0	\$0
State Mental Health	Certificated Salary & Benefits	2 additional Psychologist for ERMHS	\$360,000	\$0	\$0
State Mental Health	Certificated Salary & Benefits	3 ERMS Social Workers	\$360,000	\$0	\$0
Action Plan Step 2 Totals:			\$960,000	\$0	\$0
Action Plan Step 3: Expand implementation of evidenced-based instruction and standards-aligned curriculum within Study Skills courses and Learning Centers in grades K-12.					
Special Education	Certificated Salary & Benefits	Collaboration and Planning (50 teachers, 2 hours)	\$2,500	\$0	\$0
Action Plan Step 3 Totals:			\$2,500	\$0	\$0
Action Plan Step 4: Provide professional development opportunities to foster a collaborative approach for special education and general education teachers and classified staff to build their capacity as equal partners within the instructional environment.					
Special Education	Certificated Salary & Benefits	Collaboration for Teachers and Staff (50 teachers and staff, 18 hours)	\$30,000	\$0	\$0
Action Plan Step 4 Totals:			\$30,000	\$0	\$0

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Action and Service 7: We will implement the Special Education Strategic Plan to promote equitable access to high quality teaching and learning principally purposed for unduplicated students within the District's special education instructional programs utilizing an inclusive service delivery model.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 5: Staff a TOSA position to support K-12 sites with development and implementation of inclusive instructional and behavioral strategies within the general education environment.					
Special Education	Certificated Salary & Benefits	Inclusion Resource Teacher	\$132,000	\$0	\$0
Action Plan Step 5 Totals:			\$132,000	\$0	\$0
Action Plan Step 6: The Special Education Department will provide professional development to classified and certificated staff to ensure a coherent, systematic approach to teaching social skills and fostering social inclusion for students with disabilities that promotes understanding and acceptance of individual differences.					
			\$0	\$0	\$0
Action Plan Step 6 Totals:			\$0	\$0	\$0
Action Plan Step 7: As a component of the P-3 Continuum, expand implementation of supported teaching service delivery model for students with special needs with credentialed teachers and/or instructional assistants in the preschool environment.					
S & C LCFF	Certificated Salary & Benefits	Education Specialist for preschool case load	\$127,214	\$0	\$0
Action Plan Step 7 Totals:			\$127,214	\$0	\$0
Action and Service 7 Totals:			\$1,251,714	\$0	\$0

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Strategy IV: Foundations of High-Quality Learning - We will provide high quality, flexible core curriculum, teaching, learning, and assessment systems to ensure the actualization of the graduate profile for every student.

Action and Service 8: (CSI) Alta Vista High School and Major General Murray High School have been identified under the Federal guidelines of the Every Student Succeeds Act (ESSA) as eligible to receive Comprehensive Support and Improvement (CSI) support. This action and service is in support of this work.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Alta Vista High School to receive funding from (CSI) in support of conducting needs assessments and root cause analysis, Identification/development of evidence-based interventions, strategies, and/or activities, using data to develop, implement, monitor, and evaluate improvement efforts, and/or, reviewing/identifying resource inequities, which may include a review of LEA- and school-level budgeting.					
Comprehensive Support and Improvement (Federal)	Certificated Salary & Benefits	Hourly funding to facilitate CSI team meetings at Alta Vista with Administration and team. (10 teachers x 2 hours x 4 times @ \$43.16 = \$3,452.8)	\$3,500	\$0	\$0
Comprehensive Support and Improvement (Federal)	Books and Supplies	Alta Vista High School is eligible to receive Comprehensive Support and Improvement funding from the federal government. School site is beginning needs assessment and will include funding in SPSA.	\$172,442	\$0	\$0
Action Plan Step 1 Totals:			\$175,942	\$0	\$0

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Strategy IV: Foundations of High-Quality Learning - We will provide high quality, flexible core curriculum, teaching, learning, and assessment systems to ensure the actualization of the graduate profile for every student.

Action and Service 8: (CSI) Alta Vista High School and Major General Murray High School have been identified under the Federal guidelines of the Every Student Succeeds Act (ESSA) as eligible to receive Comprehensive Support and Improvement (CSI) support. This action and service is in support of this work.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 2: Major General Murray High School to receive funding from (CSI) in support of conducting needs assessments and root cause analysis, Identification/development of evidence-based interventions, strategies, and/or activities, using data to develop, implement, monitor, and evaluate improvement efforts, and/or, reviewing/identifying resource inequities, which may include a review of LEA- and school-level budgeting.					
Comprehensive Support and Improvement (Federal)	Certificated Salary & Benefits	Hourly funding to facilitate CSI team meetings at General Murray with Administration and team. (10 teachers x 2 hours x 4 times @ \$43.16 = \$3,452.8)	\$3,500	\$0	\$0
Comprehensive Support and Improvement (Federal)	Books and Supplies	General Raymond Murray High School is eligible to receive Comprehensive Support and Improvement funding from the federal government. School site is beginning needs assessment and will include funding in SPSA.	\$172,442	\$0	\$0
Action Plan Step 2 Totals:			\$175,942	\$0	\$0
Action and Service 8 Totals:			\$351,884	\$0	\$0
Strategy IV Totals:			\$11,913,120	\$0	\$0

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Strategy V: High Quality, Flexible and Adaptable Staff - We will recruit, hire, develop, and retain team members who exemplify our values and ensure our ability to achieve our mission.

Action and Service 1: The quality of our newly hired employees is improved as a result of expanded outreach, partnerships, and a strategic hiring process.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Maintain ongoing relationships with programs to increase the depth of the recruitment efforts for certificated and classified candidates (e.g. University teacher preparation programs, local universities, community colleges, etc.).			\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Recruit employees who reflect the diversity of students in our district.					
S & C LCFF	Contract, Other Services	Recruitment Fairs; College Visits	\$5,000	\$0	\$0
Action Plan Step 2 Totals:			\$5,000	\$0	\$0
Action Plan Step 3: Expand recruitment efforts to include job recruitment fairs for classified and certificated candidates and expand online advertising (other media).					
S & C LCFF	Contract, Other Services	Recruitment, advertising and travel	\$3,000	\$0	\$0
Action Plan Step 3 Totals:			\$3,000	\$0	\$0
Action Plan Step 4: Continue to refine recruitment functions and branding of HR Department.					
S & C LCFF	Contract, Other Services	Consultant	\$0	\$0	\$0
S & C LCFF	Contract, Other Services	Develop videos that communicate Vision, Mission, Values, recruitment materials, banners, etc.	\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 5: Continue to recruit for positions early in the hiring season; focus on recruiting potential employees in high-need areas, such as Special Education, Math and Science.					
S & C LCFF	Certificated Salary & Benefits	Certificated Time	\$0	\$0	\$0
S & C LCFF	Classified Salaries & Benefits	Classified Time	\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0
Action Plan Step 6: Continue established hiring protocols that are highly selective based on skill sets and district values; involve site administrators in recruitment and selection process					
			\$0	\$0	\$0
Action Plan Step 6 Totals:			\$0	\$0	\$0
Action Plan Step 7: Continue to implement classified staffing allocations across the district with the intent to make adjustments that ensure equity by utilizing staffing ratios					
			\$0	\$0	\$0
Action Plan Step 7 Totals:			\$0	\$0	\$0
Action Plan Step 8: Monitor current classified clerical support staffing levels at each school.					
			\$0	\$0	\$0
Action Plan Step 8 Totals:			\$0	\$0	\$0
Action Plan Step 9: Ensure that the Special Education Inclusion and Co-Teaching Model has appropriate levels of well-trained support staff pursuant to the students' IEPs and the schools' needs.					
Special Education	Classified Salaries & Benefits	Classified Salaries	\$10,000	\$0	\$0
Action Plan Step 9 Totals:			\$10,000	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 10: Develop substitute Instructional Assistants training to support the special education delivery model.					
Special Education	Classified Salaries & Benefits	Classified Salaries	\$0	\$0	\$0
Action Plan Step 10 Totals:			\$0	\$0	\$0
Action Plan Step 11: Strengthen certificated and classified substitute pool by offering relevant professional development.					
			\$0	\$0	\$0
Action Plan Step 11 Totals:			\$0	\$0	\$0
Action and Service 1 Totals:			\$18,000	\$0	\$0

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Strategy V: High Quality, Flexible and Adaptable Staff - We will recruit, hire, develop, and retain team members who exemplify our values and ensure our ability to achieve our mission.

Action and Service 2: Our employee support and development program increases the retention of exemplary employees.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Implement an 'on-boarding' plan for new employees that includes personalized learning, technology, classroom management, pedagogy, etc.					
Educator Effectiveness	Certificated Salary & Benefits	Onboarding for Certificated employees during the summer. Utilize existing leadership to provide training in Classroom Management, Student Behaviors, Special Education	\$0	\$0	\$0
Educator Effectiveness	Certificated Salary & Benefits	Certificated Staff Orientation (70 teachers, 21 hours)	\$0	\$0	\$0
Educator Effectiveness	Classified Salaries & Benefits	Classified Staff Orientation (80, 7 hours)	\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Continue to offer Induction support through partnership with SDCOE. Provide oversight for beginning teachers through a split in the cost of the SDCOE program, meetings, and sub costs.					
Educator Effectiveness	Certificated Salary & Benefits	Hourly Cost + Benefits for lead teachers (one elementary and one secondary)	\$8,800	\$0	\$0
Educator Effectiveness	Certificated Salary & Benefits	Substitute pay for observation release per contract with SDCOE	\$21,840	\$0	\$0
Educator Effectiveness	Contract, Other Services	SWIVEL Contracts and cost to CTC	\$5,665	\$0	\$0
S & C LCFF	Certificated Salary & Benefits	Teacher Stipend for CAP/PAR	\$10,000	\$0	\$0
Educator Effectiveness	Contract, Other Services	Contract with county to provide Induction oversight. District to pay half of the \$2,500 cost per participating teacher.	\$73,750	\$0	\$0
Educator Effectiveness	Books and Supplies	Materials, Books and Supplies	\$35,000	\$0	\$0
Action Plan Step 2 Totals:			\$155,055	\$0	\$0

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Strategy V: High Quality, Flexible and Adaptable Staff - We will recruit, hire, develop, and retain team members who exemplify our values and ensure our ability to achieve our mission.

Action and Service 2: Our employee support and development program increases the retention of exemplary employees.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 3: Offer administrative leaders mentoring, coaching, and professional development to best serve students, teachers, and classified personnel.					
Title 2	Contract, Other Services	Administrative leader transition professional development and coaching	\$10,000	\$0	\$0
Action Plan Step 3 Totals:			\$10,000	\$0	\$0
Action Plan Step 4: Continue programs to acknowledge and celebrate employees for actualizing the district's values of respect, trust, collaboration, and equity.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Create Classified Professional Development to enhance job performance and advancement opportunities.					
			\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0
Action and Service 2 Totals:			\$165,055	\$0	\$0

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Strategy V: High Quality, Flexible and Adaptable Staff - We will recruit, hire, develop, and retain team members who exemplify our values and ensure our ability to achieve our mission.

Action and Service 3: Director of Human Relations will support the development of high-quality, personalized, and evidence based professional development of teachers, instructional leadership teams, principals and other school leaders that promotes improved teaching and learning.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
		Action Plan Step 1: Support the development and improvement of rigorous, transparent and fair evaluation and support system for teachers, principals, and other school leaders based on evidence of student achievement and growth.			
		Action Plan Step 1 Totals:	\$0	\$0	\$0
		Action Plan Step 2: Provide training to Certificated employees to recognize and prevent sexual abuse.			
		Action Plan Step 2 Totals:	\$0	\$0	\$0
		Action Plan Step 3: Develop feedback mechanisms to improve working conditions for employees.			
		Action Plan Step 3 Totals:	\$0	\$0	\$0
		Action Plan Step 4: Develop and implement initiatives to recruit and retain effective teachers.			
		Action Plan Step 4 Totals:	\$0	\$0	\$0
		Action and Service 3 Totals:	\$0	\$0	\$0
		Strategy V Totals:	\$183,055	\$0	\$0

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Strategy VI: Performance Framework - We will design a monitoring and feedback system for Learning that promotes a culture of continuous improvement.

Action and Service 1: Design a balanced and comprehensive assessment system to identify universal, supplemental and intensified academic, behavior and social-emotional supports aligned to the multi-tiered system of support framework.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
		Action Plan Step 1: Design, facilitate and support Formative Assessment professional learning to support all educators in understanding how to use evidence of learning to improve performance in day to day teaching and expedite learning.			
			\$0	\$0	\$0
		Action Plan Step 1 Totals:	\$0	\$0	\$0
		Action Plan Step 2: Design, facilitate, and support Balanced Assessment professional learning to assist educators in using assessment and grading practices that support, rather than hinder, all students' learning.			
			\$0	\$0	\$0
		Action Plan Step 2 Totals:	\$0	\$0	\$0
		Action Plan Step 3: Design, facilitate and support Assessment Literacy professional learning to assist all administrators in becoming more knowledgeable about assessment purposes and uses, as well as how to support their staff with best practices in assessment.			
			\$0	\$0	\$0
		Action Plan Step 3 Totals:	\$0	\$0	\$0
		Action Plan Step 4: Design new Interim Assessment Block (IAB) professional learning aligned to changes in the CAASPP system for the 2020-2021 school year,			
			\$0	\$0	\$0
		Action Plan Step 4 Totals:	\$0	\$0	\$0
		Action Plan Step 5: Design, facilitate, and support professional learning to assist new teachers (BTSA) and mentors in becoming more knowledgeable about assessment types and purposes and to effectively use assessment practices that support learning.			
			\$0	\$0	\$0
		Action Plan Step 5 Totals:	\$0	\$0	\$0

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Action and Service 1: Design a balanced and comprehensive assessment system to identify universal, supplemental and intensified academic, behavior and social-emotional supports aligned to the multi-tiered system of support framework.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
		Action Plan Step 6: Provide on-demand support, instructional coaching, and feedback to educators during ongoing professional learning and growth.			
			\$0	\$0	\$0
		Action Plan Step 6 Totals:	\$0	\$0	\$0
		Action Plan Step 7: Assist educators in the interpretation and analysis of formative, interim, and summative statewide assessment results.			
			\$0	\$0	\$0
		Action Plan Step 7 Totals:	\$0	\$0	\$0
		Action Plan Step 8: Provide ongoing support to educators and schools transforming assessment practices to a competency-based, personalized system.			
			\$0	\$0	\$0
		Action Plan Step 8 Totals:	\$0	\$0	\$0
		Action and Service 1 Totals:	\$0	\$0	\$0

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Strategy VI: Performance Framework - We will design a monitoring and feedback system for Learning that promotes a culture of continuous improvement.

Action and Service 2: We will provide all stakeholders with actionable information and feedback including the development of a user-friendly, real-time data monitoring system.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
		Action Plan Step 1: Support research and evaluation initiatives that determine the efficacy of programs and services.	\$0	\$0	\$0
		Action Plan Step 1 Totals:	\$0	\$0	\$0
		Action Plan Step 2: Communicate assessment results with stakeholders in a timely manner on a regular basis.	\$0	\$0	\$0
		Action Plan Step 2 Totals:	\$0	\$0	\$0
		Action Plan Step 3: Provide an assessment development and data reporting system for teachers and other educators in VUSD.	\$0	\$0	\$0
		Action Plan Step 3 Totals:	\$0	\$0	\$0
		Action Plan Step 4: Support professional development efforts related to building skills in the use of educational data and the development of data reporting systems.	\$0	\$0	\$0
		Action Plan Step 4 Totals:	\$0	\$0	\$0
		Action Plan Step 5: Continue the development of a custom data warehouse and reporting system.	\$0	\$0	\$0
		Action Plan Step 5 Totals:	\$0	\$0	\$0
		Action Plan Step 6: Gather feedback from educators and other stakeholders regarding the types of reports they need to increase student achievement.	\$0	\$0	\$0
		Action Plan Step 6 Totals:	\$0	\$0	\$0
		Action Plan Step 7: Develop customized reports for educators, parents, and students, including narrative and dashboard visuals.	\$0	\$0	\$0
		Action Plan Step 7 Totals:	\$0	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
		Action Plan Step 8: Provide training and professional development to stakeholders on the use of the data warehouse reporting system.	\$0	\$0	\$0
		Action Plan Step 8 Totals:	\$0	\$0	\$0
		Action Plan Step 9: Revise, adjust, and expand data warehouse reports based upon feedback from users.	\$0	\$0	\$0
		Action Plan Step 9 Totals:	\$0	\$0	\$0
		Action and Service 2 Totals:	\$0	\$0	\$0

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Strategy VI: Performance Framework - We will design a monitoring and feedback system for Learning that promotes a culture of continuous improvement.

Action and Service 3: We will support success on all mandated assessments (CAASPP, ELPAC, PFT, etc.) and other assessments (SAT, IB, AP, Etc.).

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Coordinate and support the administration of all mandated assessments.			\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Provide in-person and online training for educators involved in the administration of state mandated assessments (CAASPP, ELPAC, PFT, etc.).					
S & C LCFF	Certificated Salary & Benefits	State ELD assessment - test administration & calibration training (2870 hours)	\$115,000	\$0	\$0
S & C LCFF	Classified Salaries & Benefits	Assist test administration (TOW as needed)	\$20,000	\$0	\$0
S & C LCFF	Contract, Other Services	Scoring and Materials	\$10,000	\$0	\$0
S & C LCFF	Classified Salaries & Benefits	Extra hourly support in bilingual testing assistance for ELPAC (TOWs)	\$20,000	\$0	\$0
Action Plan Step 2 Totals:			\$165,000	\$0	\$0
Action Plan Step 3: Provide educational resources to educators for use with their students that will improve student achievement on mandated assessments and other assessments.			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Provide and support in-person and online training and professional development for educators related to improving outcomes on state mandated and other assessments.			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Monitor and report on student progress on state mandated and other assessments.			\$0	\$0	\$0
Action Plan Step 5 Totals:			\$0	\$0	\$0

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Strategy VI: Performance Framework - We will design a monitoring and feedback system for Learning that promotes a culture of continuous improvement.

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
		Action Plan Step 6: Staff a coordinator position to support the implementation of the state mandated assessments and support of existing feedback systems.			
S & C LCFF	Certificated Salary & Benefits		\$169,558	\$0	\$0
		Action Plan Step 6 Totals:	\$169,558	\$0	\$0
		Action and Service 3 Totals:	\$334,558	\$0	\$0

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Strategy VI: Performance Framework - We will design a monitoring and feedback system for Learning that promotes a culture of continuous improvement.

Action and Service 4: We will gather actionable feedback directly from stakeholders, including students, parents, teachers and staff.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Support the development and implementation of survey tools that gather actionable feedback from all stakeholders.					
			\$0	\$0	\$0
Action Plan Step 1 Totals:			\$0	\$0	\$0
Action Plan Step 2: Support schools in implementing systems that allow students to give actionable feedback to their teachers about their educational experiences.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Design, implement, and report on districtwide online and paper-based surveys to collect and analyze student, parent, teacher, and staff feedback on our progress in achieving the Vision, Mission, Values, and academic program expectations.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Support training and professional development related to the design and use of survey tools and results.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action and Service 4 Totals:			\$0	\$0	\$0
Strategy VI Totals:			\$334,558	\$0	\$0

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Strategy VII: Personalized Learning Pathway - Each student will use a personal learning pathway based on their strengths, interests and values to achieve the elements of the graduate profile.

Action and Service 1: Implement a Personal Learning Pathway at all schools that promotes school transformation to a learner-centered approach to engage student voice, co-creation, self-discovery and social construction; principally purposed to the needs of economically disadvantaged, English learners, homeless and foster youth.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Based on feedback from students and staff, refine the elements of the Personal Learning Star: Student Profile, Technology Infrastructure, Personal Learning Path, Learning Environments and Competency-Based Education.					
S & C LCFF	Books and Supplies	PL Challenge program implementation for all schools to be distributed by S&C LCFF	\$750,000	\$0	\$0
Action Plan Step 1 Totals:			\$750,000	\$0	\$0
Action Plan Step 2: As a component of the Multi-Tiered System of Support, schools will continue to refine their identity and learning engine aligned to the Learning and Teaching Framework for the purpose of increasing student achievement and enrollment through engagement and relevant learning environments.					
S & C LCFF	Contract, Other Services	Community outreach, advertising, communication and videography	\$15,000	\$0	\$0
Action Plan Step 2 Totals:			\$15,000	\$0	\$0
Action Plan Step 3: Implement a collaborative structure to promote the design and implementation of personal learning pathways.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Work with national experts through on-site and virtual coaching to build understanding and application of the four attributes of personal learning, habits of mind and contemporary literacy.					
			\$0	\$0	\$0
Action Plan Step 4 Totals:			\$0	\$0	\$0
Action Plan Step 5: Implement Personal Learning professional development and collaboration opportunities that lead to a strength-based, learner-centered mindset.					
S & C LCFF	Books and Supplies	Books, resources and supplies	\$3,500	\$0	\$0
Action Plan Step 5 Totals:			\$3,500	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 6: Utilize a Personal Learning Steering Committee to empower individual teachers and networks to shift mindsets, grow authentic ideas, celebrate autonomy of design, share resources, and engage in creative spaces to transform to a personal learning system.					
			\$0	\$0	\$0
Action Plan Step 6 Totals:			\$0	\$0	\$0
Action Plan Step 7: Utilize a Talent Development Academy (TDA) to create a pathway for teachers, assistant principals, and principals to become effective change agent leaders.					
S & C LCFF	Certificated Salary & Benefits	As part of the TDA, stipends for principals who will be leading projects	\$70,000	\$0	\$0
Action Plan Step 7 Totals:			\$70,000	\$0	\$0
Action and Service 1 Totals:			\$838,500	\$0	\$0

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Strategy VII: Personalized Learning Pathway - Each student will use a personal learning pathway based on their strengths, interests and values to achieve the elements of the graduate profile.

Action and Service 2: Implement the Career Superhighway Program - an uninterrupted career development pathway from preschool through employment for students to discover their strengths and interests and transform these into talent capital that aligns to the demands of the global marketplace.

<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 1: Facilitate a Career Superhighway action group to ensure alignment between the world of work project, Career and Technical Education, and career pathways with particular focus on closing the skills and opportunity gap for all students.					
S & C LCFF	Certificated Salary & Benefits	Action Group Collaboration and design (150 hours)	\$6,450	\$0	\$0
S & C LCFF	Contract, Other Services	Facilitation from San Diego Workforce Partnership	\$50,000	\$0	\$0
S & C LCFF	Books and Supplies	Books, resources, and supplies	\$4,000	\$0	\$0
Action Plan Step 1 Totals:			\$60,450	\$0	\$0
Action Plan Step 2: Provide access to professional development for teachers, students, and families in the world of work project and career pathways.					
			\$0	\$0	\$0
Action Plan Step 2 Totals:			\$0	\$0	\$0
Action Plan Step 3: Implement the world of work curriculum at participating schools.					
			\$0	\$0	\$0
Action Plan Step 3 Totals:			\$0	\$0	\$0
Action Plan Step 4: Coordinate with high school CTE staff and middle school CTE pathways to ensure the world of work project builds capacity and interest in students to expand participation in growing regional priority sectors.					
S & C LCFF	Certificated Salary & Benefits	Teacher professional development, collaboration with business leaders and CTE teachers (100 hours)	\$5,000	\$0	\$0
S & C LCFF	Contract, Other Services	Career Tech Ed. grant facilitation	\$10,000	\$0	\$0
Action Plan Step 4 Totals:			\$15,000	\$0	\$0

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<u>Funding Source</u>	<u>Budget Area</u>	<u>Budget Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Action Plan Step 5: Implement World of Work programs at participating schools, leveraging the expertise of San Diego Workforce Partnership, Cajon Valley School District WoW Plan, the Vista Chamber of Commerce, and business leaders within the community in order to close skills and opportunity gaps between students and career pathways.					
S & C LCFF	Books and Supplies	Resource, supply and busing	\$3,000	\$0	\$0
Action Plan Step 5 Totals:			\$3,000	\$0	\$0
Action Plan Step 6: Work with local colleges and universities to expand the Career Superhighway Program by exploring certification and early college models based on students strengths, interest and values.					
			\$0	\$0	\$0
Action Plan Step 6 Totals:			\$0	\$0	\$0
Action Plan Step 7: Implement a strengths-based educational model, as a component of our career pathways, with a specific focus on students' strengths, interests, and values.					
S & C LCFF	Contract, Other Services	Student Strengths and Interests Licenses and access to world of work (students and staff)	\$22,000	\$0	\$0
S & C LCFF	Contract, Other Services	Workshops for parents and community partners	\$2,000	\$0	\$0
Action Plan Step 7 Totals:			\$24,000	\$0	\$0
Action Plan Step 8: Implement iCERP (International Center for Educational Research and Practice) at the Vista Innovation Center to serve as regional hub for innovative practices in teaching and learning.					
			\$0	\$0	\$0
Action Plan Step 8 Totals:			\$0	\$0	\$0
Action and Service 2 Totals:			\$102,450	\$0	\$0
Strategy VII Totals:			\$940,950	\$0	\$0
Grand Totals:			\$25,172,279	\$7,503,730	\$7,722,080

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Funding Source Budget Area Budget Description 20-21 21-22 22-23

Overall Plan Budget Rollup

<u>Budget Code</u>	<u>Budget Area</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
1000	Certificated Salary & Benefits	\$15,712,569	\$6,636,330	\$6,835,208
2000	Classified Salaries & Benefits	\$3,745,791	\$688,400	\$707,872
4000	Books and Supplies	\$3,366,954	\$5,000	\$5,000
5000	Contract, Other Services	\$2,318,965	\$174,000	\$174,000
6000	Capital Outlay	\$0	\$0	\$0
7000	Other Outgo	\$28,000	\$0	\$0
Grand Totals:		\$25,172,279	\$7,503,730	\$7,722,080

Vista Unified School District
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Overall Plan Funding Rollup

<u>Funding Code</u>	<u>Funding Description</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
0001	Base LCFF	\$1,123,500	\$0	\$0
0022	S & C LCFF	\$19,310,599	\$6,999,730	\$7,202,080
3010	Title 1	\$2,391,400	\$504,000	\$520,000
4035	Title 2	\$10,000	\$0	\$0
4203	Title 3	\$344,391	\$0	\$0
6264	Educator Effectiveness	\$145,055	\$0	\$0
6500	Special Education	\$414,500	\$0	\$0
6512	State Mental Health	\$720,000	\$0	\$0
8150	Routine Restricted Maintenance	\$0	\$0	\$0
Bond-LL	Funding from Measure LL funds	\$0	\$0	\$0
CSI	Comprehensive Support and Improvement (Federal)	\$351,884	\$0	\$0
LPSBG	Low Performing Student Block Grant	\$0	\$0	\$0
Title 4 ()	Title 4 Student Support and Academic Enrichment	\$360,950	\$0	\$0
Grand Totals:		\$25,172,279	\$7,503,730	\$7,722,080