Local Control Accountability Plan 2015-16

Board of Trustees Presentation
May 21, 2015
Site meetings:
- PTO/PTAs
- ELAC
- Student Focus Groups
- Staff
- Departments
- Community Meetings

District department meetings:
- Child Nutrition
- Technology
- Transportation
- Human Resources
- Educational Services
- Business Services
- Maintenance

Other Meetings:
- DELAC
- SEIU Leadership
- VTA Leadership
- Community Meeting - 4/21

Surveys
- VTA Survey
- Online Surveys- Parents, students, and staff

Board Presentation - Feedback and Input- 5/21
Board Approval- 6/25
LCAP Goals 2014-15
1. Response to intervention
2. Common Core State Standards
3. 21st Century Readiness
4. Parent Involvement
5. Class Size Reduction
6. Wrap Around Service Model
7. Preschool
8. English Language Development
9. Wellness
10. Instructional Effectiveness
11. Formative Assessments
12. Technology
13. Facilities
14. Foster & Homeless Youth

LCAP Goals 2015-16
1. Response to Intervention
   a. Formative Assessments
   b. Wrap Around Services
   c. Foster and Homeless Youth
   d. Wellness
2. Common Core State Standards
   a. English Language Development
   b. Technology
   c. 21st Century Readiness
3. Parent Involvement
4. Instructional Effectiveness and Student Engagement
   a. Facilities
   b. Class Size Reduction
5. Early Childhood Development/ Preschool
Ongoing Costs
From the 2014-15 LCAP

* Response to Intervention Coordinators (RtI)
* School City - Data clerical support
* Snap Shot Days
* Professional Development (PD)
  Common Core, Behavioral Supports, English Language Development, UC Davis and Sacramento Area Science Project
* K-6 Counseling Interns
* Dual Immersion 7th Grade Class - Jepson
* Advancement Via Individual Determination (AVID)
* Vacaville Early College High School (VECHS)
* Health Data reviews
* Translations
* Parent University Offerings
* Wellness Coordinators (Choose Well Be Well Grant)
LCAP GOAL #1: Response to Intervention - Academic

**Measurable Outcomes**

- Increase reading achievement in 1st, 3rd and 5th grades by 5%, as measured by district benchmark data and state assessments.
- Increase math achievement in scores in 4th, 7th and 9th grades by 5%, as measured by district benchmark data and state assessments.

**Actions and Services for 2015-16**

- Increase elementary Snap Shot days to 3
- RtI Coordinator for Secondary sites (1FTE total)
- Paraprofessional support for RtI at large sites: COOP/CAL/BV 6 P/T positions
- Purchase ESGI program for kindergarten
- 1 to 3 FTE Elementary Assistant Principal COOP/CAL Markham/Padan BV/Alamo

**Additional Costs for 15-16**

- $15,000
- $83,598
- $92,028
- $12,000
- $104,432 To $312,396
LCAP GOAL #1: Response to Intervention - Behavior

**Measurable Outcomes**

- Decrease classroom referrals in Year 2 Positive Behavioral Intervention System (PBIS) schools by 5%, as measured by School Wide Information System (SWIS) monitoring program data and reflected in the StAIR reports.

- Decrease school suspensions in Year 2 Positive Behavioral Intervention System (PBIS) schools by 5%, as measured by Aeries/CalPads/district discipline data and reflected in the StAIR reports.

**Actions and Services for 2015-16**

- **Character Education Program Pilot**
  - $40,000 Curriculum
  - $20,000 Training

- **Continue LinkCrew at High Schools**
  - $22,000

- **Ongoing support for classroom behavior management**
  - Professional Development
  - Behavioral supports available for all students, formal and informal

**Additional Costs For 15-16**

- **No Additional Costs**
LCAP GOAL #1: Response to Intervention - Attendance

Measurable Outcomes

Increase district attendance rate by 1%, as measured by annual district attendance data.

Actions and Services for 2015-16

- Continue to build supports, interventions, and incentives for school sites and classrooms
- Initiate Drop-Out Task Force
- Continue and enhance Super Saturday attendance recovery program

Additional Costs for 15-16

- No Additional Costs
- No Additional Costs
- Revenue Source $74,529 2013-14
LCAP GOAL #2: Common Core

Measurable Outcomes

To increase English Language Arts Common Core State Standards mastery by 5%, as measured by district benchmarks and state assessments.

To increase English Language Development achievement by 5%, as measured by district English Language Arts and writing benchmarks.

To increase science achievement by 5%, as measured by district and state science benchmarks.

Actions and Services for 2015-16

- Pilot Elementary Writing Program
- 21st Century Readiness Pathways STEM/STEAM
- ELD Program review and analysis of ELD special Ed referrals
- Technology 3 Tech positions -2 Techs -1 Tech Lead
- Inventory Tracking System Books & Devices

Additional Costs for 15-16

- Pilot Elementary Writing Program: $187,250
- No Additional Costs
- No Additional Costs
- Technology 3 Tech positions -2 Techs -1 Tech Lead: $180,000 + $5000 lead (Measure A)
- Inventory Tracking System Books & Devices: $150,000 (Measure A)
LCAP GOAL #3: Parent Involvement

Measurable Outcomes

To increase opportunities for parent engagement by 10%, as measured by district-wide StAIR data.

To increase English language arts and math achievement in grades 1, 3 and 7 by 5%, as measured by district benchmarks and state assessments.

Actions and Services for 2015-16

- Parent Universities Events
- Parent Focus Group
- English as a Second Language for Adults

Additional Costs for 15-16

- No Additional Costs
- No Additional Costs
- AB86 Funds
LCAP GOAL #4: Instructional Effectiveness

Measurable Outcomes

- Have all teachers No Child Left Behind compliant, as measured by Human Resources data.
- Provide clean and safe facilities, as measured by the “Facilities Inspection Tool” (FIT) system reviews and parent, staff, and student surveys.
- Reduction of K-3 class sizes by 32.19%, as measured by enrollment data.

Actions and Services for 2015-16

1. Prioritization of staff compensation as a means of raising student achievement
2. Beginning Teacher Support and Assessment (BTSA)
3. Begin Measure A Projects
4. Class Size Reduction TK-3
5. Class Size Reduction 4th – 8th

Additional Costs for 15-16

- Prioritization of staff compensation: $2,598,970
- Beginning Teacher Support and Assessment (BTSA): $294,700
- Measure A Funds: $424,696
- Class Size Reduction TK-3: $420,000

$2,598,970
$294,700
Measure A Funds
$424,696
$420,000
LCAP GOAL #5: Preschool and Early Childhood Education

**Measurable Outcomes**

Increase communication between various early learning partners, as measured by surveys, committee meeting notes, and anecdotal data from various meetings.

**Actions and Services for 2015-16**

- **Align Preschool to PreK to TK to kindergarten**: No Additional Cost
- **Expand transitional kindergarten offerings due to growth and CSR**: $63,688 (General fund)
- **Create Vacaville Preschool Cadre**: No Additional Cost

**Additional Costs for 15-16**

- Align Preschool to PreK to TK to kindergarten: No Additional Cost
- Expand transitional kindergarten offerings due to growth and CSR: $63,688 (General fund)
- Create Vacaville Preschool Cadre: No Additional Cost
Next Steps

Feedback - May 21, 2015

Adoption - June 25, 2015

Submit to the County Office of Education - by July 1, 2015