

Board Approved June 25, 2020



VUSD BLUE PRINT

School Year
2020-2021

VUSD
Summary of Blueprint - S Resources
FY 2020-2021 v.5

| Funding Source | Effective Date | Strategy | Action Step | Resource Code | Description | Dollar Amount | 1XXX | 2XXX | 3XXX | 4XXX | 5XXX | 6XXX | Total |
|--------------------|----------------|----------|-------------|----------------|--|---------------|--------------|------------|--------------|------------|--------------|-----------|--------------|
| GFU | 7/1/2020 | S1 | 1.01 | 0022087-620 | Certificated (Climate Planning Time) | \$ 2,000 | 1,600 | | 400 | | | | \$ 2,000 |
| GFU | 7/1/2020 | S1 | 1.03 | 0000087-634 | Contracts (District communication) | \$ 1,500 | | | | | 1,500 | | \$ 1,500 |
| GFU | 7/1/2020 | S1 | 1.03 | 0000087-634 | Books/Supplies (District communication) | \$ 10,000 | | | | 10,000 | | | \$ 10,000 |
| GFU | 7/1/2020 | S1 | 1.03 | 0000087-634 | Contracts (District graphics/support) | \$ 50,000 | | | | | 50,000 | | \$ 50,000 |
| GFU | 7/1/2020 | S1 | 1.03 | 0000087-634 | Books/Supplies (Community Events) | \$ 12,000 | | | | 12,000 | | | \$ 12,000 |
| GFR | 7/1/2020 | S1 | 2.01 | 3010004-OFFSET | Classified (16.0 FTE Liaisons) | \$ 895,144 | | 716,115 | 179,029 | | | | \$ 895,144 |
| GFU | 7/1/2020 | S1 | 2.01 | 0022088-420 | Certificated (+10 Days Liaison Lead) | \$ 123,900 | 99,120 | | 24,780 | | | | \$ 123,900 |
| GFU | 7/1/2020 | S1 | 2.06 | 0022088-420 | Contracts (Training/Conf/Travel) | \$ 3,000 | | | | | 3,000 | | \$ 3,000 |
| GFR | 7/1/2020 | S1 | 2.03 | 3010004-420 | Books & Supplies (Family/Community) | \$ 5,000 | | | | 5,000 | | | \$ 5,000 |
| GFR | 7/1/2020 | S1 | 2.05 | 3010004-420 | Contracts (Family/Community video/printing) | \$ 2,500 | | | | | 2,500 | | \$ 2,500 |
| GFR | 7/1/2020 | S1 | 2.07 | 3010004-420 | Books (Collaborate w/ Community Partners) | \$ 4,000 | | | | 4,000 | | | \$ 4,000 |
| GFR | 7/1/2020 | S1 | 2.07 | 3010004-420 | Classified (Neighborhood Workshops/Meetings) | \$ 8,000 | | 6,400 | 1,600 | | | | \$ 8,000 |
| GFR | 7/1/2020 | S1 | 2.31 | 3010004-420 | Books (Family Engagement) | \$ 3,500 | | | | 3,500 | | | \$ 3,500 |
| GFR | 7/1/2020 | S1 | 3.02 | 3010004-420 | Books (P3 Focus Group/Teacher Think Tank) | \$ 2,500 | | | | 2,500 | | | \$ 2,500 |
| GFR | 7/1/2020 | S1 | 3.03 | 3010004-420 | Contracts (Collaboate Center for Local Inc Mobility) | \$ 15,000 | | | | | 15,000 | | \$ 15,000 |
| GFR | 7/1/2020 | S1 | 3.05 | 3010004-420 | Certificated (Scale P-3 w/ Teachers and Staff) | \$ 10,000 | 8,000 | | 2,000 | | | | \$ 10,000 |
| GFR | 7/1/2020 | S1 | 3.06 | 3010004-420 | Certificated (PD Early Educ thru Grade 3) | \$ 10,000 | 8,000 | | 2,000 | | | | \$ 10,000 |
| GFR | 7/1/2020 | S1 | 3.07 | 3010004-420 | Contracts (Communicate w/ P-3 Early Ed Network) | \$ 3,500 | | | | | 3,500 | | \$ 3,500 |
| TOTAL STRATEGY I | | | | | | \$ 1,161,544 | \$ 116,720 | \$ 722,515 | \$ 209,809 | \$ 37,000 | \$ 75,500 | \$ - | \$ 1,161,544 |
| GFU | 7/1/2020 | S2 | 1.01 | 0022019-625 | Books & Supplies (Student device lease svc) | \$ 803,570 | | | | 803,570 | | | \$ 803,570 |
| GFU | 7/1/2020 | S2 | 1.02 | 0022019-625 | Books & Supplies (Staff device lease svc) | \$ 740,650 | | | | | 740,650 | | \$ 740,650 |
| GFU | 7/1/2020 | S2 | 1.04 | 0000019-625 | Classified (Support digital/archive infrastructure) | \$ 25,000 | | 20,000 | 5,000 | | | | \$ 25,000 |
| GFU | 7/1/2020 | S2 | 1.05 | 0000019-625 | Books/Supplies (Digital archiving of records) | \$ 25,000 | | | | 25,000 | | | \$ 25,000 |
| GFU | 7/1/2020 | S2 | 1.06 | 0022019-625 | Contracts (Digital Archiving Software) | \$ 35,000 | | | | | 35,000 | | \$ 35,000 |
| GFU | 7/1/2020 | S2 | 1.07 | 0022460-625 | Capital Outlay (E-rate Wireless) | \$ 100,000 | | | | | 100,000 | | \$ 100,000 |
| GFU | 7/1/2020 | S2 | 1.08 | 0022460-625 | Capital Outlay (E-rate Network) | \$ 100,000 | | | | | 100,000 | | \$ 100,000 |
| GFU | 7/1/2020 | S2 | 2.04 | 0022460-625 | Contracts (Wireless Connection devices) | \$ 20,000 | | | | | 20,000 | | \$ 20,000 |
| GFU | 7/1/2020 | S2 | 5.04 | 0022064-Sites | Classified (Noon duties) | \$ 890,998 | | 712,798 | 178,200 | | | | \$ 890,998 |
| GFU | 7/1/2020 | S2 | 5.05 | 0022460-625 | Contracts (Library/Inventories) | \$ 52,000 | | | | | 52,000 | | \$ 52,000 |
| GFU | 7/1/2020 | S2 | 6.03 | 0022460-Sites | Books & Supplies (Technology Devices) | \$ 50,000 | | | | 50,000 | | | \$ 50,000 |
| TOTAL STRATEGY II | | | | | | \$ 2,842,218 | \$ - | \$ 732,798 | \$ 183,200 | \$ 878,570 | \$ 1,047,650 | \$ - | \$ 2,842,218 |
| GFU | 7/1/2020 | S3 | 1.01 | 0022101-626 | Certificated (42 FTE Social-Emot-Acad) | \$ 4,555,880 | 3,644,704 | | 911,176 | | | | \$ 4,555,880 |
| GFU | 7/1/2020 | S3 | 1.02 | 0022101-626 | Certificated (6 FTE Asst Principals) | \$ 825,824 | 660,659 | | 165,165 | | | | \$ 825,824 |
| GFR | 7/1/2020 | S3 | 1.03 | 3010004-550 | Certificated (5 FTE Social Workers) | \$ 495,574 | 396,459 | | 99,115 | | | | \$ 495,574 |
| GFU | 7/1/2020 | S3 | 1.03 | 0022500-550 | Books & Supplies (Social Worker Support Costs) | \$ 5,000 | | | | 5,000 | | | \$ 5,000 |
| GFU | 7/1/2020 | S3 | 1.04 | 0022500-550 | Certificated (1 FTE BCBA Support Team) | \$ 130,764 | 104,611 | | 26,153 | | | | \$ 130,764 |
| GFU | 7/1/2020 | S3 | 1.04 | 0022500-550 | Classified 2.0 FTE -- 2 IBI Aides) | \$ 119,858 | | 95,886 | 23,972 | | | | \$ 119,858 |
| GFU | 7/1/2020 | S3 | 1.07 | 0022500-550 | Certificated (Principal for McKinney Vento) | \$ 3,000 | 2,400 | | 600 | | | | \$ 3,000 |
| GFU | 7/1/2020 | S3 | 1.07 | 0022500-550 | Classified (McKinney Vento support Staff) | \$ 5,000 | | 4,000 | 1,000 | | | | \$ 5,000 |
| GFU | 7/1/2020 | S3 | 2.01 | 0022501-550 | Contracts (Discipline Counseling Referral Svc) | \$ 5,000 | | | | | 5,000 | | \$ 5,000 |
| GFU | 7/1/2020 | S3 | 2.01 | 0022501-550 | Contracts (PASSAmeriCorp - 23 Staff & Support) | \$ 84,000 | | | | | 84,000 | | \$ 84,000 |
| GFU | 7/1/2020 | S3 | 2.02 | 0022300-550 | Other (Relo debt service pymt) | \$ 28,000 | | | | | | 28,000 | \$ 28,000 |
| GFU | 7/1/2020 | S3 | 2.03 | 0022502-550 | Classified (ASES Program) | \$ 38,431 | | 30,745 | 7,686 | | | | \$ 38,431 |
| GFU | 7/1/2020 | S3 | 3.01 | 0022500-550 | Classified (10 FTE LVN) | \$ 514,950 | | 411,960 | 102,990 | | | | \$ 514,950 |
| GFU | 7/1/2020 | S3 | 3.01 | 0022500-550 | Certificated (8.5 FTE Nurses) | \$ 985,553 | 788,442 | | 197,111 | | | | \$ 985,553 |
| TOTAL STRATEGY III | | | | | | \$ 7,796,834 | \$ 5,597,276 | \$ 542,591 | \$ 1,534,967 | \$ 5,000 | \$ 89,000 | \$ 28,000 | \$ 7,796,834 |

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|----------------|----------------|----------|-------------|----------------|--|---------------|-----------|---------|---------|-----------|---------|------|--------------|
| GFU | 7/1/2020 | S4 | 1.01 | 0022009-420 | Certificated (Hourly Support ELD Teachers) | \$ 25,000 | 20,000 | | 5,000 | | | | \$ 25,000 |
| GFU | 7/1/2020 | S4 | 1.02 | 0022455-420 | Certificated (NGSS PD - Implementation) | \$ 25,000 | 20,000 | | 5,000 | | | | \$ 25,000 |
| GFU | 7/1/2020 | S4 | 1.03 | 0022400-420 | Contracts (Translation Training/Equip PD) | \$ 10,000 | | | | | 10,000 | | \$ 10,000 |
| GFU | 7/1/2020 | S4 | 1.03 | 0022400-420 | Classified (Subs Translation) | \$ 31,500 | | 25,200 | 6,300 | | | | \$ 31,500 |
| GFU | 7/1/2020 | S4 | 1.03 | 0022400-420 | Contracts (OCDoE Multilingual Consortium) | \$ 6,000 | | | | | 6,000 | | \$ 6,000 |
| GFU | 7/1/2020 | S4 | 1.03 | 0022400-420 | Contracts (Translation Software) | \$ 2,500 | | | | | 2,500 | | \$ 2,500 |
| GFU | 7/1/2020 | S4 | 1.03 | 0022400-420 | Contracts (PD 2 SpEd Translators) | \$ 3,000 | | | | | 3,000 | | \$ 3,000 |
| GFU | 7/1/2020 | S4 | 2.01 | 6300000-420 | Books & Supplies (Instructional materials) | \$ 1,000,000 | | | | 1,000,000 | | | \$ 1,000,000 |
| GFR | 7/1/2020 | S4 | 2.02 | 3010004-420 | Contracts (Fee reduction IB/AP) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 2.04 | 3010004-420 | Classified (Library Media Tech After School Hours) | \$ 211,250 | | 169,000 | 42,250 | | | | \$ 211,250 |
| GFR | 7/1/2020 | S4 | 2.04 | 4127000-420 | Classified (Library Media Tech After School Hours) | \$ 48,750 | | 39,000 | 9,750 | | | | \$ 48,750 |
| GFU | 7/1/2020 | S4 | 2.05 | 0022453-420 | Certificated (AVID PD/Collaboration) | \$ 15,000 | 12,000 | | 3,000 | | | | \$ 15,000 |
| GFU | 7/1/2020 | S4 | 2.05 | 0022453-420 | Classified (AVID Tutors) | \$ 65,000 | | 52,000 | 13,000 | | | | \$ 65,000 |
| GFU | 7/1/2020 | S4 | 2.05 | 0022453-420 | Contracts (AVID Certification) | \$ 80,000 | | | | | 80,000 | | \$ 80,000 |
| GFU | 7/1/2020 | S4 | 2.06 | 0022009-420 | Certificated (Eureka Math Meetings) | \$ 13,000 | 10,400 | | 2,600 | | | | \$ 13,000 |
| GFU | 7/1/2020 | S4 | 2.07 | 0022009-420 | Books & Supplies (Math Support) | \$ 25,000 | | | | 25,000 | | | \$ 25,000 |
| GFU | 7/1/2020 | S4 | 2.08 | 0022009-420 | Certificated (ELA Adoption Mtgs) | \$ 25,896 | 20,717 | | 5,179 | | | | \$ 25,896 |
| GFU | 7/1/2020 | S4 | 2.09 | 0022455-420 | Classified (NGSS P/T FTE Prep Kits) | \$ 48,000 | | 38,400 | 9,600 | | | | \$ 48,000 |
| GFU | 7/1/2020 | S4 | 2.09 | 0022455-420 | Books & Supplies (NGSS Sense-Making Notebooks) | \$ 12,000 | | | | 12,000 | | | \$ 12,000 |
| GFU | 7/1/2020 | S4 | 2.09 | 0022455-420 | Books & Supplies (NGSS Lesson Materials) | \$ 42,000 | | | | 42,000 | | | \$ 42,000 |
| GFU | 7/1/2020 | S4 | 2.09 | 0022455-420 | Contracts (CSTA Conference for Core Leadership Team) | \$ 10,000 | | | | | 10,000 | | \$ 10,000 |
| GFU | 7/1/2020 | S4 | 2.10 | 0022009-420 | Certificated (District Steering Committee Mtgs) | \$ 4,000 | 3,200 | | 800 | | | | \$ 4,000 |
| GFU | 7/1/2020 | S4 | 2.10 | 0022009-420 | Contracts (Travel Visits Dual Immersion Programs) | \$ 6,000 | | | | | 6,000 | | \$ 6,000 |
| GFU | 7/1/2020 | S4 | 2.10 | 0022009-420 | Certificated (Plan/Implement Biliteracy Programs) | \$ 10,000 | 8,000 | | 2,000 | | | | \$ 10,000 |
| GFU | 7/1/2020 | S4 | 2.11 | 0022455-420 | Contracts (Music Festival PLC Curr Devlpmt) | \$ 12,000 | | | | | 12,000 | | \$ 12,000 |
| GFU | 7/1/2020 | S4 | 2.12 | 0022454-Sites | Books & Supplies (2ndry Perf Arts Supplies) | \$ 50,000 | | | | 50,000 | | | \$ 50,000 |
| GFR | 7/1/2020 | S4 | 2.12 | 4127000-Sites | Books & Supplies (2ndry Perf Arts Supplies) | \$ 50,000 | | | | | 50,000 | | \$ 50,000 |
| GFU | 7/1/2020 | S4 | 2.13 | 0022454-420 | Contracts (SCPDP Membership) | \$ 20,000 | | | | | 20,000 | | \$ 20,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (TurnItIn Program) | \$ 22,000 | | | | | 22,000 | | \$ 22,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (ProQuest Library) | \$ 3,000 | | | | | 3,000 | | \$ 3,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (Math 180) | \$ 24,800 | | | | | 24,800 | | \$ 24,800 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (Library Ebsco) | \$ 29,000 | | | | | 29,000 | | \$ 29,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (Assessment Software) | \$ 77,000 | | | | | 77,000 | | \$ 77,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (ESFI TK-5) | \$ 7,000 | | | | | 7,000 | | \$ 7,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (Hapara Software) | \$ 77,000 | | | | | 77,000 | | \$ 77,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (Edgenuity Software) | \$ 262,000 | | | | | 262,000 | | \$ 262,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (School Pace Software) | \$ 72,000 | | | | | 72,000 | | \$ 72,000 |
| GFU | 7/1/2020 | S4 | 2.14 | 0022005-420 | Contracts (Apex Online Program) | \$ 20,000 | | | | | 20,000 | | \$ 20,000 |
| GFU | 7/1/2020 | S4 | 3.01 | 0022456-420 | Certificated (Sub District LEASA w/ County Office) | \$ 3,575 | 2,860 | | 715 | | | | \$ 3,575 |
| GFU | 7/1/2020 | S4 | 3.01 | 0022456-420 | Certificated (MTSS After School Mtgs w/ County) | \$ 28,000 | 22,400 | | 5,600 | | | | \$ 28,000 |
| GFU | 7/1/2020 | S4 | 3.01 | 0022456-420 | Certificated (MTSS After School Mtgs No County) | \$ 44,000 | 35,200 | | 8,800 | | | | \$ 44,000 |
| GFU | 7/1/2020 | S4 | 4.01 | 0022013-Sites | Other - Magnet Schools | \$ 2,825,394 | 2,825,394 | | | | | | \$ 2,825,394 |
| GFU | 7/1/2020 | S4 | 4.02 | 0022404-626 | Certificated (Newcomer ELD) 90% Program) | \$ 810,523 | 648,418 | | 162,105 | | | | \$ 810,523 |
| GFU | 7/1/2020 | S4 | 4.03 | 0022400-420 | Certificated (ELD Coordinator) | \$ 169,558 | 135,646 | | 33,912 | | | | \$ 169,558 |
| GFR | 7/1/2020 | S4 | 4.06 | 3010002-420 | Certificated (ELD Resource Teacher) | \$ 118,815 | 95,052 | | 23,763 | | | | \$ 118,815 |
| GFU | 7/1/2020 | S4 | 4.06 | 0022400-420 | Classified (ELD Suppot Staff #3) | \$ 192,589 | | 154,071 | 38,518 | | | | \$ 192,589 |
| GFU | 7/1/2020 | S4 | 4.06 | 0022400-420 | Books & Supplies (ELD Testing and Svc) | \$ 5,000 | | | | 5,000 | | | \$ 5,000 |
| GFU | 7/1/2020 | S4 | 4.06 | 0022400-420 | Contracts (Trainings ELPAC & ELD) | \$ 8,000 | | | | | 8,000 | | \$ 8,000 |
| GFU | 7/1/2020 | S4 | 4.10 | 0022400-420 | Classified (2 FTE Translation/Interpr Staff) | \$ 185,000 | | 148,000 | 37,000 | | | | \$ 185,000 |
| GFU | 7/1/2020 | S4 | 4.11 | 0022000-420 | Books & Supplies (DPAC Supplies) | \$ 500 | | | | 500 | | | \$ 500 |
| GFU | 7/1/2020 | S4 | 4.12 | 0022408-420 | Certificated (Middle school multicultural class) | \$ 97,365 | 77,892 | | 19,473 | | | | \$ 97,365 |
| GFU | 7/1/2020 | S4 | 4.12 | 0022408-420 | Books (Resources for Multi-Cult Class) | \$ 10,000 | | | | 10,000 | | | \$ 10,000 |
| GFU | 7/1/2020 | S4 | 4.12 | 0022408-420 | Contracts (Transp for Multi-Cult events) | \$ 10,000 | | | | | 10,000 | | \$ 10,000 |
| GFU | 7/1/2020 | S4 | 4.12 | 0022408-420 | Certificated (Support for Multi-Cult PD/Collab) | \$ 1,750 | | 1,400 | 350 | | | | \$ 1,750 |
| GFR | 7/1/2020 | S4 | 4.13 | 4127000-420 | Contracts (Festival of the Arts) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 4.13 | 4127000-420 | Books (STEMFest) | \$ | | | | | | | \$ - |
| GFU | 7/1/2020 | S4 | 4.14 | 0022014-420 | Contracts (WASC Visitation) | \$ 6,000 | | | | | 6,000 | | \$ 6,000 |
| GFU | 7/1/2020 | S4 | 4.15 | 0022601-Offset | Certificated (+2 Days - Staff) | \$ 1,362,672 | 1,090,138 | | 272,534 | | | | \$ 1,362,672 |
| GFU | 7/1/2020 | S4 | 4.15 | 0022601-Offset | Classified (+2 Days) | \$ 324,795 | | 259,836 | 64,959 | | | | \$ 324,795 |

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| GFU | 7/1/2020 | S4 | 4.15 | 0022601-Offset | Certificated (+2 Days - Mngmt) | \$ 100,277 | 80,222 | | 20,055 | | | | \$ 100,277 |
| GFU | 7/1/2020 | S4 | 5.01 | 0022301-420 | Certificated (CTE/Perkins Cmt Meetings) | \$ 4,000 | 3,200 | | 800 | | | | \$ 4,000 |
| GFU | 7/1/2020 | S4 | 5.01 | 0022301-420 | Classified (CTE Meeting Support Svcs) | \$ 500 | | 400 | 100 | | | | \$ 500 |
| GFU | 7/1/2020 | S4 | 5.05 | 0022301-420 | Certificated (CTE/Perkins Summer Externships) | \$ 2,000 | 1,600 | | 400 | | | | \$ 2,000 |
| GFU | 7/1/2020 | S4 | 5.06 | 0022301-420 | Contracts (CTE RT Transition Consultant) | \$ 28,000 | | | | | 28,000 | | \$ 28,000 |
| GFU | 7/1/2020 | S4 | 5.07 | 0022301-420 | Certificated (CTE Subs for Job Shadowing) | \$ 1,500 | 1,200 | | 300 | | | | \$ 1,500 |
| GFU | 7/1/2020 | S4 | 5.08 | 0022301-420 | Certificated (CTE IB Pathway) | \$ 5,000 | 4,000 | | 1,000 | | | | \$ 5,000 |
| GFU | 7/1/2020 | S4 | 5.10 | 0022009-420 | Certificated (UC/CSU College Pathway PD) | \$ 5,000 | 4,000 | | 1,000 | | | | \$ 5,000 |
| GFR | 7/1/2020 | S4 | 5.11 | 4127000-420 | Certificated (IB Summit/Community) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 5.11 | 4127000-420 | Books (IB Summit/Community) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 5.11 | 4127000-420 | Classified (IB Summit/Community) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 5.12 | 4127000-420 | Contract (IB Travel/Training) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 5.13 | 4127000-420 | Contracts (AP and IB Training) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 5.13 | 4127000-420 | Certificated (AP and IB release time) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 6.02 | 3010004-420 | Certificated (Middle School Alt Support) | \$ 298,071 | 238,457 | | 59,614 | | | | \$ 298,071 |
| GFU | 7/1/2020 | S4 | 6.02 | 0022010-420 | Certificated (Middle School Alt Support) | \$ 229,285 | 183,428 | | 45,857 | | | | \$ 229,285 |
| GFR | 7/1/2020 | S4 | 6.04 | 3010002-420 | Certificated (ELD Lead Teacher stipends) | \$ 160,000 | | | 32,000 | | | | \$ 160,000 |
| GFR | 7/1/2020 | S4 | 6.05 | 4203000-420 | Certificated (Resource Teacher - Newcomer) | \$ 267,991 | 214,393 | | 53,598 | | | | \$ 267,991 |
| GFR | 7/1/2020 | S4 | 6.05 | 4203000-420 | Certificated (Elementary PD Integr ELPAC) | \$ 20,000 | 16,000 | | 4,000 | | | | \$ 20,000 |
| GFR | 7/1/2020 | S4 | 6.05 | 4203000-420 | Contracts (#100 Newcomer Imagine Learning License) | \$ 18,400 | | | | | 18,400 | | \$ 18,400 |
| GFR | 7/1/2020 | S4 | 6.05 | 4203000-420 | Books (ALL & ELD Instructional Materials #8 x \$2K) | \$ 16,000 | | | | 16,000 | | | \$ 16,000 |
| GFR | 7/1/2020 | S4 | 6.05 | 4203000-420 | Books (Supplemental Materials for classrooms) | \$ 15,000 | | | | 15,000 | | | \$ 15,000 |
| GFR | 7/1/2020 | S4 | 6.05 | 4203000-420 | Contracts (Dual Language Workshop) | \$ 7,000 | | | | | 7,000 | | \$ 7,000 |
| GFR | 7/1/2020 | S4 | 6.05 | 4127000-420 | Certificated (PD World Language after school mtgs) | \$ 3,000 | 2,400 | | 600 | | | | \$ 3,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (TOT Training) | \$ 5,000 | | | | | 5,000 | | \$ 5,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (Rachel's Challenge;Breaking Down Walls) | \$ | | | | | | | \$ - |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Books (Wellness Committee-Nutrition) | \$ 30,000 | | | | 30,000 | | | \$ 30,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (Anti-Vaping) | \$ 5,000 | | | | | 5,000 | | \$ 5,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (PD for Camput personnel) | \$ 3,000 | | | | | 3,000 | | \$ 3,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (School Counselor Leadership Conf) | \$ 4,000 | | | | | 4,000 | | \$ 4,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Certificated (PD Elementary Music Teachers) | \$ 6,000 | 4,800 | | 1,200 | | | | \$ 6,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Books (Elementary music curriculum) | \$ 15,000 | | | | 15,000 | | | \$ 15,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (IB - CAWS #10 Teachers x \$1500) | \$ 15,000 | | | | | 15,000 | | \$ 15,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (IB Visiting Fee - VHS) | \$ 3,700 | | | | | 3,700 | | \$ 3,700 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Books (World Language Resources) | \$ 5,000 | | | | 5,000 | | | \$ 5,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Books (Civics for Secondary) | \$ 5,500 | | | | | 5,500 | | \$ 5,500 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Certificated (Support for HS Art & Music) | \$ 50,000 | 40,000 | | 10,000 | | | | \$ 50,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (AP Training for New Courses) | \$ 30,000 | | | | | 30,000 | | \$ 30,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Books (Digital Support - Canvas, APEX) | \$ 25,000 | | | | 25,000 | | | \$ 25,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (PD Blended Learn at Altern Schools) | \$ 4,000 | | | | | 4,000 | | \$ 4,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Contracts (Reading Intervention - Middle Schools) | \$ 25,000 | | | | | 25,000 | | \$ 25,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Certificated (Aeries PD) | \$ 8,000 | 6,400 | | 1,600 | | | | \$ 8,000 |
| GFR | 7/1/2020 | S4 | 6.06 | 4127000-420 | Certificated (Middle School Pilot OER) | \$ 20,000 | 16,000 | | 4,000 | | | | \$ 20,000 |
| GFR | 7/1/2020 | S4 | 6.08 | 3010000-420 | Classified (DPAC, PD admin support) | \$ 76,026 | | 60,821 | 15,205 | | | | \$ 76,026 |
| GFU | 7/1/2020 | S4 | 6.09 | 0022000-420 | Certificated (TOSA Compliance @ 50%) | \$ 72,520 | 58,016 | | 14,504 | | | | \$ 72,520 |
| GFR | 7/1/2020 | S4 | 6.09 | 3010000-420 | Certificated (TOSA Compliance @ 50%) | \$ 72,520 | 58,016 | | 14,504 | | | | \$ 72,520 |
| GFR | 7/1/2020 | S4 | 7.02 | 6500000-540 | Certificated (2 Psychologists) | \$ 240,000 | 192,000 | | 48,000 | | | | \$ 240,000 |
| GFR | 7/1/2020 | S4 | 7.02 | 6512000-540 | Certificated (2 ERMHS Psychologists) | \$ 360,000 | 288,000 | | 72,000 | | | | \$ 360,000 |
| GFR | 7/1/2020 | S4 | 7.02 | 6512000-540 | Certificated (3 ERMS Social Workers) | \$ 360,000 | 288,000 | | 72,000 | | | | \$ 360,000 |
| GFR | 7/1/2020 | S4 | 7.03 | 6500000-540 | Certificated (Collaboration evidence based instr) | \$ 2,500 | 2,000 | | 500 | | | | \$ 2,500 |
| GFR | 7/1/2020 | S4 | 7.04 | 6500000-540 | Certificated (Collaboration w/ teachers) | \$ 30,000 | 24,000 | | 6,000 | | | | \$ 30,000 |
| GFR | 7/1/2020 | S4 | 7.05 | 6500000-540 | Certificated (TOSA K-12 Inclusion Instruction) | \$ 132,000 | 105,600 | | 26,400 | | | | \$ 132,000 |
| GFR | 7/1/2020 | S4 | 8.01 | 3182000-420 | Certificated (AVHS Interventions) | \$ 3,500 | 2,800 | | 700 | | | | \$ 3,500 |
| GFR | 7/1/2020 | S4 | 8.01 | 3182000-420 | Books & Supplies (AVHS Compreh Support) | \$ 172,442 | | | | 172,442 | | | \$ 172,442 |
| GFR | 7/1/2020 | S4 | 8.02 | 3182000-420 | Certificated (MGM Interventions) | \$ 3,500 | 2,800 | | 700 | | | | \$ 3,500 |
| GFR | 7/1/2020 | S4 | 8.02 | 3182000-420 | Books & Supplies (MGM Compreh Support) | \$ 172,442 | | | | 172,442 | | | \$ 172,442 |
| GFU | 7/1/2020 | S4 | 7.07 | 0022088-420 | Certificated (Ed Specialist for PreSchool) | \$ 127,214 | 101,771 | | 25,443 | | | | \$ 127,214 |
| TOTAL STRATEGY IV | | | | | | \$ 11,913,120 | \$ 7,094,420 | \$ 948,128 | \$ 1,304,288 | \$ 1,595,384 | \$ 970,900 | \$ - | \$ 11,913,120 |

VUSD
 Summary of Blueprint - S Resources
 FY 2020-2021 v.5

| Funding Source | Effective Date | Strategy | Action Step | Resource Code | Description | Dollar Amount | 1XXX | 2XXX | 3XXX | 4XXX | 5XXX | 6XXX | Total |
|-------------------|----------------|----------|-------------|---------------|--|---------------|------------|-----------|-----------|-----------|-----------|------|------------|
| GFU | 7/1/2020 | S5 | 1.01 | 0022000-420 | Contract, Other Services (Recruitments-Diversity) | \$ 5,000 | | | | | 5,000 | | \$ 5,000 |
| GFU | 7/1/2020 | S5 | 1.02 | 0022000-420 | Contract, Other Services (Recruitment/Adv/Travel) | \$ 3,000 | | | | | 3,000 | | \$ 3,000 |
| GFR | 7/1/2020 | S5 | 1.09 | 6500000-540 | Classified (Support SpEd for IEPs & Schools) | \$ 10,000 | | | | | | | \$ 10,000 |
| GFR | 7/1/2020 | S5 | 2.02 | 6264000-622 | Certificated (Induction thru SDCOE-Leads) | \$ 8,800 | 7,040 | | 8,000 | 2,000 | | | \$ 8,800 |
| GFR | 7/1/2020 | S5 | 2.02 | 6264000-622 | Certificated (Substitutes for Induction) | \$ 21,840 | 17,472 | | | 4,368 | | | \$ 21,840 |
| GFR | 7/1/2020 | S5 | 2.20 | 6264000-622 | Contract (SWIVEL cost to CTC) | \$ 5,665 | | | | | 5,665 | | \$ 5,665 |
| GFR | 7/1/2020 | S5 | 2.02 | 6264000-622 | Contracts (SDCOE \$2,500 per teacher by District) | \$ 73,750 | | | | | 73,750 | | \$ 73,750 |
| GFR | 7/1/2020 | S5 | 2.02 | 6264000-622 | Books & Supplies (Induction) | \$ 35,000 | | | | 35,000 | | | \$ 35,000 |
| GFU | 7/1/2020 | S5 | 2.02 | 0022009-420 | Certificated (Stipend CAP/PAR) | \$ 10,000 | 8,000 | | 2,000 | | | | \$ 10,000 |
| GFR | 7/1/2020 | S5 | 2.03 | 4035000-420 | Contracts (Admin Leader Transition PD) | \$ 10,000 | | | | | 10,000 | | \$ 10,000 |
| TOTAL STRATEGY V | | | | | | \$ 183,055 | \$ 32,512 | \$ 8,000 | \$ 10,128 | \$ 35,000 | \$ 97,415 | \$ - | \$ 183,055 |
| GFU | 7/1/2020 | S6 | 3.02 | 0022093-420 | Certificated Salary & Benefit (State ELD Assessmt) | \$ 115,000 | 92,000 | | | 23,000 | | | \$ 115,000 |
| GFU | 7/1/2020 | S6 | 3.02 | 0022093-420 | Classified Salary & Benefits (Assist Test Adm-TOW) | \$ 20,000 | | 16,000 | 4,000 | | | | \$ 20,000 |
| GFU | 7/1/2020 | S6 | 3.02 | 0022093-420 | Contract, Other Services (Scoring & Materials) | \$ 10,000 | | | | | 10,000 | | \$ 10,000 |
| GFU | 7/1/2020 | S6 | 3.02 | 0022093-420 | Classified Salary & Benefits (Bilingual Test Asst ELPAC) | \$ 20,000 | | 16,000 | 4,000 | | | | \$ 20,000 |
| GFU | 7/1/2020 | S6 | 3.06 | 0022001-420 | Certificated Salary & Benefit (1 FTE Coord M&M) | \$ 169,558 | 135,646 | | | 33,912 | | | \$ 169,558 |
| TOTAL STRATEGY VI | | | | | | \$ 334,558 | \$ 227,646 | \$ 32,000 | \$ 64,912 | \$ - | \$ 10,000 | \$ - | \$ 334,558 |

VUSD
Summary of Blueprint - S Resources
FY 2020-2021 v.5

| Funding Source | Effective Date | Strategy | Action Step | Resource Code | Description | Dollar Amount | 1XXX | 2XXX | 3XXX | 4XXX | 5XXX | 6XXX | Total |
|--------------------|----------------|----------|-------------|---------------|--|---------------|-----------|------|-----------|------------|-----------|------|------------|
| GFU | 7/1/2020 | S7 | 1.01 | 0022003-Sites | Other - PL Challenge | \$ 750,000 | | | | 750,000 | | | \$ 750,000 |
| GFU | 7/1/2020 | S7 | 1.02 | 0022003-420 | Contract, Other Services (Community Outreach) | \$ 15,000 | | | | | 15,000 | | \$ 15,000 |
| GFU | 7/1/2020 | S7 | 1.05 | 0022003-420 | Books & Supplies (Personal Learning) | \$ 3,500 | | | | 3,500 | | | \$ 3,500 |
| GFU | 7/1/2020 | S7 | 1.07 | 0022000-420 | Certificated (TDA Stipends for Principals) | \$ 70,000 | 56,000 | | 14,000 | | | | \$ 70,000 |
| GFU | 7/1/2020 | S7 | 2.01 | 0022450-420 | Certificated (Action Group Collab/Design) | \$ 6,450 | 5,160 | | 1,290 | | | | \$ 6,450 |
| GFU | 7/1/2019 | S7 | 2.01 | 0022003-420 | Contract, Other Services (CTE SanDiego Workforce Ptrn) | \$ 50,000 | | | | | 50,000 | | \$ 50,000 |
| GFU | 7/1/2019 | S7 | 2.01 | 0022003-420 | Books & Supplies (Career Superhighway) | \$ 4,000 | | | | 4,000 | | | \$ 4,000 |
| GFU | 7/1/2019 | S7 | 2.04 | 0022450-420 | Certificated (CTE PD) | \$ 5,000 | 4,000 | | 1,000 | | | | \$ 5,000 |
| GFU | 7/1/2019 | S7 | 2.04 | 0022450-420 | Contract, Other Services (CTE Grant Facilitation) | \$ 10,000 | | | | | 10,000 | | \$ 10,000 |
| GFU | 7/1/2019 | S7 | 2.05 | 0022003-420 | Books & Supplies (World of Work) | \$ 3,000 | | | | 3,000 | | | \$ 3,000 |
| GFU | 7/1/2019 | S7 | 2.07 | 0022003-420 | Contract, Other Services (WAVEPact licenses) | \$ 22,000 | | | | | 22,000 | | \$ 22,000 |
| GFU | 7/1/2019 | S7 | 2.07 | 0022003-420 | Contract, Other Services (Community Workshops) | \$ 2,000 | | | | | 2,000 | | \$ 2,000 |
| TOTAL STRATEGY VII | | | | | | \$ 940,950 | \$ 65,160 | \$ - | \$ 16,290 | \$ 760,500 | \$ 99,000 | \$ - | \$ 940,950 |

TOTAL BLUEPRINT DOCUMENT FY20-21 \$ 25,172,279 \$ 13,133,734 \$ 2,986,033 \$ 3,323,593 \$ 3,311,454 \$ 2,389,465 \$ 28,000 \$ 25,172,279

| | | | | | | | | | |
|------|------------------------|---------------|---------------|--------------|--------------|--------------|--------------|-----------|---------------|
| 3010 | TITLE I | \$ 2,391,400 | 931,984 | 952,336 | 471,080 | 15,000 | 21,000 | - | 2,391,400 |
| 4035 | TITLE II | \$ 10,000 | - | - | - | - | 10,000 | - | 10,000 |
| 4203 | TITLE III | \$ 344,391 | 230,393 | - | 57,598 | 31,000 | 25,400 | - | 344,391 |
| 4127 | TITLE IV | \$ 360,950 | 69,600 | 39,000 | 27,150 | 75,000 | 150,200 | - | 360,950 |
| 0001 | Base LCFF | \$ 1,123,500 | - | 20,000 | 5,000 | 1,047,000 | 51,500 | - | 1,123,500 |
| 0022 | S&C LCFF | \$ 19,310,599 | 10,972,045 | 1,966,697 | 2,528,337 | 1,763,570 | 2,051,950 | 28,000 | 19,310,599 |
| 6264 | Educator Effectiveness | \$ 145,055 | 24,512 | - | 6,128 | 35,000 | 79,415 | - | 145,055 |
| 6500 | Special Education | \$ 414,500 | 323,600 | 8,000 | 82,900 | - | - | - | 414,500 |
| 6512 | State Mental Health | \$ 720,000 | 576,000 | - | 144,000 | - | - | - | 720,000 |
| 3182 | Comprehensive Support | \$ 351,884 | 5,600 | - | 1,400 | 344,884 | - | - | 351,884 |
| | | \$ 25,172,279 | \$ 13,133,734 | \$ 2,986,033 | \$ 3,323,593 | \$ 3,311,454 | \$ 2,389,465 | \$ 28,000 | \$ 25,172,279 |

proof

2019-2020 LCAP
2020-2021 LCAP v.6
Decrease in LCAP from F19-20 to F20-21

Total Board Cuts in November 2019

Cuts taken above Board directive

| TOTALS | |
|--------|------------|
| \$ | 41,354,630 |
| \$ | 25,172,279 |
| \$ | 16,182,351 |
| \$ | 13,847,920 |
| \$ | 2,334,431 |

DEFERRED COSTS are planned for implementation when the available Title funds carryforward is posted in September

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 0022087-620 | 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 NEED RESOURCE CODE | Contract, Other Services | Facility use, supplies, and facilitation | \$1,500 | \$0 | \$0 |
| Base LCFF NEED RESOURCE CODE | Books and Supplies | Communication supplies and resources | \$10,000 | \$0 | \$0 |
| Base LCFF NEED RESOURCE CODE | Contract, Other Services | Communications graphic design, printing, and support | \$50,000 | \$0 | \$0 |
| Base LCFF NEED RESOURCE CODE | 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 |

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 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 3010004 (offset) | Classified Salaries & Benefits | 16 Classified Community Engagement Specialists (Community Liaisons) | \$895,144 | \$0 | \$0 |
| S & C LCFF 0022088-420 | 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 3010004-420 | 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 |

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 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 5: Contribute to the VUSD and school-specific newsletters with specific information about workshops, activities, resources, and services for families. | | | | | |
| Title 1 3010004-420 | Contract, Other Services | Graphic and video design | \$1,500 | \$0 | \$0 |
| Title 1 3010004-420 | 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 0022088-420 | 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 3010004-420 | Books and Supplies | Supplies and resources | \$4,000 | \$0 | \$0 |
| Title 1 3010004-420 | 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,. | | | | | |
| Action Plan Step 8 Totals: | | | \$0 | \$0 | \$0 |

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 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 9: Identify and purchase resources and materials that will support the implementation of the Family Engagement Network. | | | | | |
| Title 1 3010004-420 | Books and Supplies | Parent and family Engagement Curriculum, Resources and Notifications | \$1,000 | \$0 | \$0 |
| Title 1 3010004-420 | 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 |

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 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 3010004-420 | 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 3010004-420 | 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 3010004-420 | Certificated Salary & Benefits | Collaboration with teachers and staff. | \$10,000 | \$0 | \$0 |
| Action Plan Step 5 Totals: | | | \$10,000 | \$0 | \$0 |

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 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 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 3010004-420 | 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 3010004-420 | 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 |

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

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 0022019-625 | 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 0022019-625 | 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 NEED RESOURCE CODE | 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 0000019-625 | 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 0022019-625 | 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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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 7: Utilize the Federal E-Rate program to replace wireless network infrastructure equipment based on the E-rate funding cycle. | | | | | |
| S & C LCFF 0022460-625 | 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 0022460-625 | 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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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 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 0022460-625 | 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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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 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 0022064-Sites | 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 0022460-625 | 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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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 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 Fund 2139 | 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 |
|-----------------------------------|------------|------------|------------|

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.

| <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: 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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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 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 0022460-SITES | 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 0022101-626 | 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 0022101-626 | 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 3010004-550 | Certificated Salary & Benefits | 100 5 FTE - School Social Workers | \$495,574 | \$504,000 | \$520,000 |
| S & C LCFF 0022500-550 | 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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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 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 0022500-550 | 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 0022500-550 | Classified Salaries & Benefits | Positive Behavior Instructional assistants (2.0 FTE--2 IBI Aides) 1.8 FTE - 3 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 0022500-550 | Certificated Salary & Benefits | Principal for McKinney Vento Saturday School | \$3,000 | \$3,000 | \$3,000 |
| S & C LCFF 0022500-550 | 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 0022501-550 | Contract, Other Services | Discipline Counseling Referral Services | \$5,000 | \$5,000 | \$5,000 |
| S & C LCFF 0022501-550 | 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 0022300-550 | 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 0022502-550 | 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 0022500-550 | Classified Salaries & Benefits | 8 FTE- LVN Staff 2020-21 | \$514,950 | \$556,000 | \$573,000 |
| S & C LCFF 0022500-550 | 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 0022009-420 | 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 0022455-420 | 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 0022400-420 | Contract, Other Services | Training and Equipment for PD and to build capacity for translation | \$10,000 | \$0 | \$0 |
| S & C LCFF 0022400-420 | Classified Salaries & Benefits | Substitute translation funding | \$31,500 | \$0 | \$0 |
| S & C LCFF 0022400-420 | Contract, Other Services | Orange County Dept. of Ed. Multilingual Consortium, MOU related. includes travel and overnight stay. | \$6,000 | \$0 | \$0 |
| S & C LCFF 0022400-420 | Contract, Other Services | Translation software (SDL) contract IT support | \$2,500 | \$0 | \$0 |
| S & C LCFF 0022400-420 | 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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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 6300000-420 | Books and Supplies | TK-12 Textbooks (consumables, CCSS support materials for adopted curriculum) | \$1,000,000 | \$0 | \$0 |
| \$68,982 will be avail when carryover is posted in Sept | | | Action Plan Step 1 Totals: | \$1,000,000 | \$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 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | Action Plan Step 2 Totals: | \$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 |
| Action Plan Step 4: Support the elementary library media technicians for after school hours to include 25% of their workload. | | | | | |
| Title 1 3010004-420 | Classified Salaries & Benefits | Classified Library Media Technicians (25% of the workload) | \$211,250 | \$0 | \$0 |
| Title 4 Student Support and Academic Enrichment 41270000-420 | Classified Salaries & Benefits | Classified Library Media Technicians (25% of the workload) | \$48,750 | \$0 | \$0 |
| | | | Action Plan Step 4 Totals: | \$260,000 | \$0 |

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|--|--------------------------------|---|------------------|--------------|--------------|
| Action Plan Step 5: Continue to support of the AVID program at all secondary sites and one elementary site. | | | | | |
| S & C LCFF 0022453-420 | Certificated Salary & Benefits | Professional Development and collaboration for AVID teachers | \$15,000 | \$0 | \$0 |
| S & C LCFF 0022453-420 | Contract, Other Services | AVID Certification for sites and Director (Summer Institute registration) | \$65,000 | \$0 | \$0 |
| S & C LCFF 0022453-420 | 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 0022009-420 | 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 0022009-420 | 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 0022009-420 | 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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|--|--------------------------------|---|------------------|--------------|--------------|
| Action Plan Step 9: Maintain and develop NGSS: curriculum resources, materials | | | | | |
| S & C LCFF 0022455-420 | 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 0022455-420 | 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 0022455-420 | 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 0022455-420 | 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 0022009-420 | Certificated Salary & Benefits | District Steering Committee meeting (6 meetings x 15 teachers x 1 hours) \$43.16) | \$4,000 | \$0 | \$0 |
| S & C LCFF 0022009-420 | Contract, Other Services | Travel for visits to other dual immersion programs - coverage for food, lodging, travel | \$6,000 | \$0 | \$0 |
| S & C LCFF 0022009-420 | 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 0022455-420 | 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 0022454-SITES | Books and Supplies | Equipment/Supplies | \$50,000 | \$0 | \$0 |
| Title 4 Student Support and Academic Enrichment 4127000-SITES | 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 0022454-420 | 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 0022005-420 | Contract, Other Services | Turnit in - program for teachers to use with student for commenting and screening original work. | \$22,000 | \$0 | \$0 |
| | | RBV (1,944 students) VHS (2,100 students) MVHS (1,600 students) | | | |
| S & C LCFF 0022005-420 | Contract, Other Services | 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 0022005-420 | Contract, Other Services | Math 180 - Update contract includes \$2,250 Hosting Charge | \$24,800 | \$0 | \$0 |
| S & C LCFF 0022005-420 | Contract, Other Services | Ebsco (library software for books) | \$29,000 | \$0 | \$0 |
| S & C LCFF 0022005-420 | Contract, Other Services | Assessment Software | \$77,000 | \$0 | \$0 |
| S & C LCFF 0022005-420 | Contract, Other Services | ESFI TK-5 | \$7,000 | \$0 | \$0 |
| S & C LCFF 0022005-420 | Contract, Other Services | Hapara (Software for teachers to view student screens) | \$77,000 | \$0 | \$0 |
| S & C LCFF 0022005-420 | Contract, Other Services | Edgenuity Software at all high schools | \$262,000 | \$0 | \$0 |
| S & C LCFF 0022005-420 | 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 0022005-420 | 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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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 0022456-420 | Certificated Salary & Benefits | Fall 2019 District LEASA with county office (25 teacher leaders) sub cost. | \$3,575 | \$0 | \$0 |
| S & C LCFF 0022456-420 | 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 0022456-420 | 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 0022013-SITES | 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 0022404 OFFSET 0000404 | 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 0022400-420 | 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 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 6: Continue to provide a support staff to assist with the implementation of the ELD program, district and site governance, and communication. | | | | | |
| Title 1 3010002-420 | 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 0022400-420 | Classified Salaries & Benefits | Secretarial Staff 1 fte-12 mo, 2 Office Assistants (6.0 and 3.5), | \$192,589 | \$0 | \$0 |
| S & C LCFF 0022400-420 | Books and Supplies | Office Supplies supporting sites with all testing and services | \$5,000 | \$0 | \$0 |
| S & C LCFF 0022400-420 | 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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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 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 0022400-420 | 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 0022400-420 | Books and Supplies | Print shop, supplies | \$500 | \$0 | \$0 |
| | | Action Plan Step 11 Totals: | \$500 | \$0 | \$0 |

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|---|--------------------------------|--|------------------|--------------|--------------|
| 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 0022408-420 | Certificated Salary & Benefits | Funding for multi-cultural support class (Encuentros) at each of the 5 middle schools. | \$97,365 | \$0 | \$0 |
| S & C LCFF 0022408-420 | Books and Supplies | Purchase of resources for multi-cultural support classes (Encuentros) | \$10,000 | \$0 | \$0 |
| S & C LCFF 0022408-420 | Contract, Other Services | Transportation for events and activities to support mentorship of middle school students | \$10,000 | \$0 | \$0 |
| S & C LCFF 0022408-420 | 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 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| Title 4 Student Support and Academic Enrichment | Books and Supplies | Support for STEM Fest | \$0 | \$0 | \$0 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| 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 0022014-420 | 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 0022601 OFFSET | Certificated Salary & Benefits | Certificated staff salaries and benefits for two additional days | \$1,362,672 | \$0 | \$0 |
| S & C LCFF 0022601 OFFSET | Classified Salaries & Benefits | Classified staff salaries and benefits for two additional days | \$324,795 | \$0 | \$0 |
| S & C LCFF 0022601 OFFSET | 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 0022301-420 | Certificated Salary & Benefits | CTE/Perkins Committee meeting participation -23 teachers, 3 hours, and 10 teachers, 3 hours. | GOAL 3800 | \$4,000 | \$0 | \$0 |
| S & C LCFF 0022301-420 | Classified Salaries & Benefits | Custodian and security for meetings 2 people, 5 hours | GOAL 3800 | \$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 0022301-420 | Certificated Salary & Benefits | Funding to support summer externships | GOAL 3800 | \$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 0022301-420 | Contract, Other Services | Work consultant to help transition CTE Resource Teacher to the position | \$28,000 | \$0 | \$0 |
| | | | GOAL 3800 | | |
| 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 0022301-420 | Certificated Salary & Benefits | Substitute support for student job shadowing | \$1,500 | \$0 | \$0 |
| | | | GOAL 3800 | | |
| 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 0022301-420 | Certificated Salary & Benefits | Support for development of CTE IB pathway | \$5,000 | \$0 | \$0 |
| | | | GOAL 3800 | | |
| 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 0022009-420 | 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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|---|--------------------------------|--|--------------|--------------|--------------|
| 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 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| Title 4 Student Support and Academic Enrichment | Books and Supplies | IB Summit, IB Community Night, IB Networking support | \$0 | \$0 | \$0 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| Title 4 Student Support and Academic Enrichment | Classified Salaries & Benefits | IB Summit, IB Community Night, IB Networking support | \$0 | \$0 | \$0 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| 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 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| Action Plan Step 12 Totals: | | | \$0 | \$0 | \$0 |

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|---|--------------------------------|--|-----------------|--------------|--------------|
| 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 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| 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 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| 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.

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|---|--------------------------------|--|------------------|--------------|--------------|
| 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 3010004-420 | 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 0022010-420 | 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 |
| 3010002-420 | | | | | |
| 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 4203000-420 | 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 4203000-420 | 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 4203000-420 | Contract, Other Services | Imagine Learning licenses for 100 Newcomer students in grades 3rd-5th. | \$18,400 | \$0 | \$0 |
| Title 3 4203000-420 | 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 4203000-420 | Books and Supplies | Supplemental resources for elementary classrooms (ie.. dictionaries, common core supports, vocabulary) | \$15,000 | \$0 | \$0 |
| Title 3 4203000-420 | 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 4127000-420 | 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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|---|--------------------------------|--|--------------|--------------|--------------|
| 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 4127000-420 | 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 |
| WILL REVIEW AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| Title 4 Student Support and Academic Enrichment 4127000-420 | Books and Supplies | Wellness Committee: (\$1,000 for each site for nutrition education) | \$30,000 | \$0 | \$0 |
| Title 4 Student Support and Academic Enrichment 4127000-420 | Contract, Other Services | Parent Anti-Vaping Nights and assemblies for students and other substance abuse issues | \$5,000 | \$0 | \$0 |
| AVAILABLE AFTER CARRYOVER POSTED IN SEPTEMBER | | | | | |
| Title 4 Student Support and Academic Enrichment 4127000-420 | 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 4127000-420 | Contract, Other Services | School Counselors Leadership Conference for 29 sites | \$4,000 | \$0 | \$0 |
| Title 4 Student Support and Academic Enrichment 4127000-420 | 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 4127000-420 | 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 |
| | 4127000-420 AVAILABLE AFTER CARRYOVER POSTED IN SEPTEMBER | | | | |
| Title 4 Student Support and Academic Enrichment | Contract, Other Services | IB Visiting fee for VHS | \$3,700 | \$0 | \$0 |
| | 4127000-420 | | | | |
| 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 |
| | 4127000-420 | | | | |
| Title 4 Student Support and Academic Enrichment | Books and Supplies | Support for Civics Learning: \$500 for each secondary | \$5,500 | \$0 | \$0 |
| | 4127000-420 | | | | |
| Title 4 Student Support and Academic Enrichment | Certificated Salary & Benefits | Support for Music and Arts Programs at the high schools | \$50,000 | \$0 | \$0 |
| | 4127000-420 | | | | |
| Title 4 Student Support and Academic Enrichment | Contract, Other Services | AP Trainings for new courses | \$30,000 | \$0 | \$0 |
| | 4127000-420 AVAILABLE AFTER CARRYOVER POSTED IN SEPTEMBER | | | | |
| 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 |
| | 4127000-420 | | | | |
| 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 4127000-420 | Contract, Other Services | PD for blended/online learning at alternative schools | \$4,000 | \$0 | \$0 |
| Title 4 Student Support and Academic Enrichment 4127000-420 | Contract, Other Services | Reading intervention online/blended learning (Read180 at middle schools) | \$25,000 | \$0 | \$0 |
| Title 4 Student Support and Academic Enrichment 4127000-420 | 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 4127000-420 | 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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|--|--------------------------------|---|--------------------|--------------|--------------|
| Action Plan Step 8: Provide classified administrative support for Title I funded programs, ie. (DPAC, professional development, Williams) | | | | | |
| Title 1 3010000-420 | 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 0022000-420 | Certificated Salary & Benefits | Compliance Coordinator (50% Title 1 and 50% S&C) | \$72,520 | \$0 | \$0 |
| Title 1 3010000-420 | 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 6500000-540 | Certificated Salary & Benefits | 2 Psychologists | \$240,000 | \$0 | \$0 |
| State Mental Health 6512000-540 | Certificated Salary & Benefits | 2 additional Psychologist for ERMHS | \$360,000 | \$0 | \$0 |
| State Mental Health 6512000-540 | 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 6500000-540 | 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 6500000-540 | 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 6500000-540 | 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 0022088-420 | 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 |

FUNDS IN RESOURCE 3182000 WILL BE AVAILABLE AFTER CARRYOVER IS POSTED IN SEPTEMBER. NEW FUNDS WILL BE AWARDED IN SPRING 2021.

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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 |

FUNDS IN RESOURCE 3182000 WILL BE AVAILABLE AFTER CARRYOVER IS POSTED IN SEPTEMBER.
 NEW FUNDS WILL BE AWARDED IN SPRING 2021.

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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 0022000-420 | 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 0022000-420 | 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 6500000-540 | 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 NEED RESOURCE CODE | Certificated Salary & Benefits | Hourly Cost + Benefits for lead teachers (one elementary and one secondary) | \$8,800 | \$0 | \$0 |
| Educator Effectiveness NEED RESOURCE CODE | Certificated Salary & Benefits | Substitute pay for observation release per contract with SDCOE | \$21,840 | \$0 | \$0 |
| Educator Effectiveness NEED RESOURCE CODE | Contract, Other Services | SWIVEL Contracts and cost to CTC | \$5,665 | \$0 | \$0 |
| S & C LCFF 0022009-420 | Certificated Salary & Benefits | Teacher Stipend for CAP/PAR | \$10,000 | \$0 | \$0 |
| Educator Effectiveness NEED RESOURCE CODE | 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 NEED RESOURCE CODE | 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 4035000-420 | 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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| <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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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 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 0022093-410 | Certificated Salary & Benefits | State ELD assessment - test administration & calibration training (2870 hours) | \$115,000 | \$0 | \$0 |
| S & C LCFF 0022093-410 | Classified Salaries & Benefits | Assist test administration (TOW as needed) | \$20,000 | \$0 | \$0 |
| S & C LCFF 0022093-410 | Contract, Other Services | Scoring and Materials | \$10,000 | \$0 | \$0 |
| S & C LCFF 0022093-410 | 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.

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 6: Staff a coordinator position to support the implementation of the state mandated assessments and support of existing feedback systems. | | | | | |
| S & C LCFF 0022001-420 | 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 0022003-SITES | 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 0022003-420 | 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 0022003-420 | 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 | As part of the TDA, stipents for principals who will be | \$70,000 | \$0 | \$0 |
| 0022000-420 | & Benefits | leading projects | | | |
| | | 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 0022450-420 | Certificated Salary & Benefits | Action Group Collaboration and design (150 hours) | \$6,450 | \$0 | \$0 |
| S & C LCFF 0022003-420 | Contract, Other Services | Facilitation from San Diego Workforce Partnership | \$50,000 | \$0 | \$0 |
| S & C LCFF 0022003-420 | 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 0022450-420 | Certificated Salary & Benefits | Teacher professional development, collaboration with business leaders and CTE teachers (100 hours) | \$5,000 | \$0 | \$0 |
| S & C LCFF 0022450-420 | 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 0022003-420 | 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 0022003-420 | Contract, Other Services | Student Strengths and Interests Licenses and access to world of work (students and staff) | \$22,000 | \$0 | \$0 |
| S & C LCFF 0022003-420 | 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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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.

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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> |
|-----------------------|--------------------|---------------------------|--------------|--------------|--------------|

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 |

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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 |