TRAVIS UNIFIED SCHOOL DISTRICT

Local Control Accountability Plan 2014-2017

What will it take to close the achievement gap in Travis Unified?

Our data shows that we have six student subgroups performing below our goals on multiple measures. They include African American students, Hispanic/Latino students, socioeconomically disadvantaged students, English learners, students with disabilities, and foster youth. Three of the groups, socioeconomically disadvantaged students, English learners, and foster youth, have been identified by the state as needing targeted support, and our plan focuses on their needs plus the needs of our other three underperforming subgroups. We are committed to the success of all students.

This plan operationalizes our theory of action for closing the achievement gap. The following principles underline the actions outlined in the plan.

- All students who will live independently as adults are capable of mastering the core curriculum.
- If we work together as a district team, we have the capacity to close the achievement gap. Our schools are safe and generally high performing; our staff is smart, skilled, and focused on student success; and our challenges are not overwhelming.
- If the first time they work on a concept, students receive carefully planned, engaging instruction using research-based strategies, at least 85% of students will be able to master the concept without intervention (instruction outside the regular class).
- In order to succeed in school, all children must read at or above grade level by the end of third grade. We need to provide the right staff time, instruction, and support to ensure all students meet this critical target.
- Learning gaps must be closed quickly before they become large and difficult to overcome. Scheduling intervention within the school day guarantees that all students who need support to stay on pace with their peers will receive it.
- Our teachers are highly skilled professionals. If they have student performance data and time to analyze it together, they can design and implement the instruction students need to close learning gaps. The solutions to student learning problems lie within collaborative teams of our talented and creative professionals, not outside our system.
- Some students need additional time outside the school day to fill learning gaps so they don't fall behind. Time, not learning, becomes the variable. English learners need time to master English as well as time to learn the concepts in the core curriculum.
- Students learn best when they feel safe and connected to school. When students are worried or their basic needs are not met, their capacity to succeed with challenging new concepts is impacted.
- We need to work as partners with families, who are their children's first and most important teachers.
- To close the achievement gap, we need to go beyond the core curriculum and provide all students with the kinds of enriching experiences that affluent families are able provide for their children, including experiences in the arts, music, science, technology, and career exploration. These experiences are highly motivating, develop creativity, allow students to solve complex problems, and connect students to the world outside of school. Core curriculum alone will not prepare children for the future they face, and ensuring equitable access to enrichment is part of closing the achievement gap.

Research-based strategies

- Common daily instructional schedules with time for regrouping students for targeted instruction
- Pacing guides that outline a guaranteed and viable curriculum
- Response to Instruction and Intervention (RtI^2) with Intervention Specialists to teach small groups
- Strategic support classes taken concurrently with core classes to provide pre-teaching, re-teaching, and instruction to close skill gaps
- Regular, facilitated Professional Learning Community meetings to analyze data, plan improvements to instruction, and group students for small group instruction
- Kagan cooperative learning strategies to engage students in learning
- Elementary music programs to enhance academic performance and belonging
- A2A attendance tracking system
- Singapore math to develop deep conceptual understanding
- READY! for Kindergarten to ensure all students start school ready to master grade level concepts
- Technology to support learning, including online learning
- PBIS systems to teach students appropriate behavior
- Socio-emotional learning and character education
- Career Technical Education to prepare students for careers and to connect them to school
- Parent Project parenting strategies
- Robotics to enhance complex problem-solving strategies

Definitions

A2A = attendance tracking program
API = Academic Performance Index (state target is 800)
CAHSEE = California High School Exit Exam required for graduation
CELDT = annual English learner progress monitoring test
CTE = Career Technical Education
ELA = English Language Arts
ELD = English Language Development for English learners
FTE = Full Time Equivalent, a full time teacher
IA = Instructional Assistant
LCAP = Local Control Accountability Plan
LCFF = Local Control Funding Formula
LCFF Supplemental Grant = funds the district receives on top of base LCFF funds to serve English learners, foster children, and socioeconomically disadvantaged students
LEA = Local Educational Agency (school district)
PBIS = Positive Behavior Interventions and Supports
PLC = Professional Learning Community, teacher group that analyzes data and plans improvements to instruction and instruction for students who are struggling
SARB = School Attendance Review Board (district level)
SART = School Attendance Review Team (school level)
STEM = Science, Technology, Engineering, and Mathematics
Title I = Federal funds to serve low performing students
Title II = Federal funds for professional development
Title III = Federal funds for English learners
TOSA = Teacher On Special Assignment (outside the classroom)
UC a-g = courses required for college admission

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Travis Unified School District **Contact (Name, Title, Email, Phone Number): Sue Brothers, Director of Curriculum, Instruction, and Assessment, sbrothers@travisusd.k12.ca.us, (707) 437-8223** **LCAP Year: 2014-15**

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

***Basic**: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

***Implementation of State Standards**: implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

***Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

***Expelled pupils (for county offices of education only)**: coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only)*: coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement*: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes*: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parent involvement*: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement*: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate*: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

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

Involvement Process	Impact on LCAP

Involvement Process	Impact on LCAP
The Superintendent and Executive Cabinet consulted with a broad range of stakeholders about their priorities during a series of meeting. All parents in the district were invited to attend any of the three parent/community meetings, including parents of children in significant subgroups: African American, Asian, Filipino, Hispanic/Latino, Native Hawaiian/Pacific Islander, White, Socioeconomically Disadvantaged, English Learner, Foster Youth, and Students with Disabilities • March 20: TUTA and CSEA (representatives of our teachers and classified staff) • March 24: Superintendent's Parent Advisory Group, which includes parent representatives from all schools and parents representing unduplicated students • March 25: Parents and community members at Golden West Middle School • March 26: Parents and community members at Cambridge Elementary School • March 27: Administrators • March 27: Parents and community members at Travis Elementary School • April 3: Parents of English learners at DELAC (District English Language Advisory Council) In addition to the opportunities listed above for adults to provide input into LCAP goals and activities, all schools ran student focus groups that included students representing the district's significant subgroups and unduplicated students. It was particularly important to get their input because the plan is intended to improve their academic performance. After these meetings, a first draft of the LCAP was developed. This draft was published on our website on April 18 for comment and review by all stakeholders. In addition, we took the first draft back to the Superintendent's Parent Advisory Council on April 28 for comment and review, and to DELAC on May 1 for comment and review. The second draft includes revisions from these meetings. Public hearings on the LCAP and budget were held at the May 13, 2014 Board meeting and the public was provided with an opportunity to comment. At a special Board meeting on June 3, 2014, information about the LCAP was shared and the public was provided with another opportunity to comment. On June 10, 2014, after additional opportunity for public comment, the LCAP and budget were adopted.	From the initial meetings, the following LCAP priorities emerged: • Class size reduction • Computer science and programming • CTE in STEM: engineering and robotics, aerospace engineering, and biomedical sciences • Curriculum and instruction for English learners • Elementary counseling • Elementary enrichment programs in music and the arts • Intervention Specialists for small group support in elementary schools • K-12 robotics programs • Keyboarding skills for students • Professional development • Reducing bullying and student conflicts on elementary playgrounds • Socio-emotional learning and character development • Standards-aligned instructional materials • Strategic support classes in secondary schools to close skill gaps • Updating student and staff technology From the second round of meetings with the Superintendent's Parent Advisory Group and DELAC, the plan was modified by adding details to keyboarding and adding computer programming. Detailed information about how the ideas from each group influenced the LCAP may be found on our website in the LCAP section.

Section 2: Goals and Progress Indicators

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for ***each*** *state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and

group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Data Summary

In order to establish LCAP goals, we looked at a broad range of academic performance and perceptual data. We found that in addition to the state's three identified subgroups (English learners, socioeconomically disadvantaged students, and foster youth) we have three additional underperforming subgroups: African American students, Hispanic/Latino students, and students with disabilities. This plan addresses the needs of all six underperforming subgroups.

Academic Performance by Subgroup	All Students	African American	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Two or More Races	Military Affiliated	Socioeconomically Disadvantaged	English Learners	RFEP	Students with Disabilities	Foster Youth	Male	Female
API, TUSD 2013 Growth	826	775	868	866	798	853	837	850		783	751		656			
AYP, ELA % Proficient/Advanced	61.5	49.9	70.8	73.3	54.2	66.7	63.4	68.6	68.9	50.2	44.4	67.9	35.7	18.2	58.6	65.9
AYP, Math % Proficient/Advanced	62.7	48.4	72.1	69.9	56.0	61.1	67.0	66.3	61.8	52.6	54.0	61.4	39.7	37.5	56.6	53.1
CAHSEE ELA, 10th Grade, % Passed	90	86	89	92	89		91	100	100	82		93	55		87	94
CAHSEE Math, 10th Grade, % Passed	92	90	95	95	93		91	100	96	91		83	71		92	93
NCLB Science 5th Proficient/Advanced	68	59	74	72	62		71	74		58	31	79	43		68	68
NCLB Science 8th Proficient/Advanced	72	56	77	95	58		76	83		61		76	26		79	66
NCLB Science 10th Proficient/Advanced	67	56	67	73	56		74	74		57		57	38		66	69
Golden West M6 Report Card GPA	2.65	2.45	3.08	3.07	2.48	2.76	2.62		2.86	2.66	1.98	2.99	2.47		2.45	2.85
Vanden Total Weighted GPA 9-12	2.96	2.72	3.32	3.26	2.83	3.08	2.93		3.07	2.69	2.59	3.12	2.41		2.83	3.07
College and Career Readiness																
UC a-g Requirements Completion %	37.6	31.7	60.9	61.7	28.2	50.0	34.4	42.9							33.7	41.6
EAP Math % Ready for College	14	9	16	10	11		20			6		13	0		18	14
EAP English % Ready for College	34	30	42	23	25		43	29		19		25	0		32	36
AP Course Enrollment 2011-12 (% in one AP class)	19	12	38		14	12	15	31			0		4			
2012 Percent passing (3, 4, 5) Advanced Placement tests[1]	0.58															
2012 Percent of Juniors and Seniors passing AP test[2]	0.35															
Graduation																
Cohort Graduation Rate %	96.2	98.7	92.0	100.0	90.9	100.0	96.4	100.0		90.7	75.0		89.7		94.8	97.6
[1] California average pass rate is 0.59																
[2] California Junior/Senior pass rate is 0.31																

Demographics	District	Cambridge Elementary	Center Elementary	Foxboro Elementary	Scandia Elementary	Travis Elementary	Golden West Middle	Vanden High	TEC
Number of Students 2/17/14	5562	583	511	721	585	548	882	1625	74
Percent eligible for free/reduced lunch 2013	28	36	30	27	37	31	28	21	27
Percent English learners	3	9	10	4	2	3	2	1	0
Percent reclassified English proficient 2013	5	4	10	3	0	1	7	7	10
Percent students with disabilities	11	15	13	10	10	15	10	9	7
2013 Growth API	826	788	830	828	844	854	824	825	622
Total % Proficient/Advanced in ELA	**61.5**	**52.7**	**60.9**	**60.0**	**58.0**	**65.8**	**62.3**	**72.8**	
African American	49.9	35.4	35.1	45.1	50.0	66.7	51.4	57.4	
Hispanic/Latino	54.2	42.3	54.1	50.0	56.5	60.7	54.2	78.1	
Socioeconomically Disadvantaged	50.2	43.7	47.8	47.1	55.4	57.1	49.3	57.9	
English Learners	44.4	39.1	60.9	46.9		69.2	28.1	30.8	
Students with Disabilities	35.7	40.8	28.3	45.1	34.8	57.6	15.1	30.8	
Total % Proficient/Advanced in Math	**62.7**	**54.4**	**65.9**	**66.9**	**69.4**	**70.8**	**56.0**	**66.4**	
African American	48.4	39.6	43.2	52.9	47.6	54.9	44.9	55.7	
Hispanic/Latino	56.0	45.0	59.0	55.2	75.8	71.4	48.4	62.5	
Socioeconomically Disadvantaged	52.6	39.7	54.4	55.7	66.2	64.8	44.5	57.3	
English Learners	54.0	47.8	69.9	56.3		84.6	28.1	46.2	
Students with Disabilities	39.7	39.5	41.3	50.7	54.3	54.2	17.6	28.2	
English Learner Data									
Number of English Learners	209	57	53	27	13	13	20	26	
Number of English learners making expected annual growth	64	23	14	6	6	4	6	5	
Percent of English learners making expected annual growth	30.6	40.4	26.4	22.2	46.2	30.8	30.0	19.2	
Number of English learners attaining proficiency	58	17	11	3	1	2	12	12	
Percent of English learners attaining proficiency	27.8	29.8	20.8	11.1	7.7	15.4	60.0	46.2	
Number of English learners not making expected progress	63	20	7	14	3	4	2	3	
Percent of English learners not making expected progress	30.1	35.1	12.1	51.9	23.1	30.8	10.0	11.5	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students?** (based on identified metric)			**Related State and Local Priorities** (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	**Applicable Pupil Subgroups** (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	**School(s) Affected** (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		**LCAP YEAR**			
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**	
Needs: API, STAR, CELDT, student D/F rate and graduation rate data for all students and subgroups identified the achievement gap we need to close. **Metrics** to be used to measure progress include internal benchmark assessments, reading assessments, CAHSEE tests, CELDT, AP test results, UC a-g completion rates, and CAASPP.	**Improve academic achievement for all students**	All students, with a focus on underperforming subgroups including African American students, Hispanic or Latino students, socioeconomically disadvantaged students, English learners, students with disabilities, and foster youth	All schools		During the 2014-15 school year, for the goals listed, the district will establish baseline data points to measure progress on the metrics listed in the column on the far left. Intervention support for elementary students will increase and K-3 reading performance will improve. K-3 class size will be reduced and resulting differentiation opportunities will improve academic achievement. Secondary math support classes will be expanded and the number of students completing the UC a-g math requirement will increase. Special Education students will have	Data will be gathered to measure progress on identified metrics. Intervention curriculum will be enhanced and the academic performance of students needing intervention will improve. Access to elementary and middle school summer programs will be increased and unduplicated students will spend more time learning resulting in improved academic performance. Students will have new CCSS-aligned ELA materials and academic performance in ELA will improve.	Data will be gathered to measure progress on identified metrics. Summer programs will expand and the academic performance of participating students will improve. Middle school English learners will move one or more levels of CELDT because of summer programs that extend learning time.	**Conditions for learning** **1**-Basic services **2**-Implementation of standards **7**-Course access **Pupil outcomes** **4**-Pupil achievement **8**-Other pupil outcomes

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students?** (based on identified metric)			**Related State and Local Priorities** (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	**Applicable Pupil Subgroups** (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	**School(s) Affected** (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		**LCAP YEAR**			
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**	
					enhanced access to core math curriculum and will show improved academic performance in math.			
Need: Improve engagement, ensure all students feel safe and supported at school. **Metrics** and data used to identify need: student focus groups, Healthy Kids survey data, attendance rates, graduation rates, for all students and all subgroups.	**Provide positive, nurturing environments at all schools**	All students, with a focus on underperforming subgroups including African American students, Hispanic or Latino students, socioeconomically disadvantaged students, English learners, students with disabilities, and foster youth	All schools		Students will spend more time on socio-emotional learning in elementary schools. Attendance of unduplicated students will increase and their academic performance will improve.	Elementary students will have access to counseling and the behavior of participating students will improve. The number of referrals for out of classroom conflicts and disciplinary issues will decrease and the number of students reporting they feel safe on playgrounds will increase.	Absenteeism of students with poor attendance will decrease and their academic performance will improve.	**Conditions for learning** **1**-Basic services **Pupil outcomes** **8**-Other pupil outcomes **Engagement** **3**-Parent involvement **5**-Pupil engagement **6**-School climate

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students?** (based on identified metric)			**Related State and Local Priorities** (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**	
Need: Broaden learning experiences to include CTE, STEM, arts, and music. **Metrics** and data used to identify need: instructional schedules and staffing data, CTE data, subgroup graduation rates, comments from parent/community meetings.	**Engage students in rich, relevant experiential learning**	All students, with a focus on underperforming subgroups including African American students, Hispanic or Latino students, socioeconomically disadvantaged students, English learners, students with disabilities, and foster youth	All schools		The number of students participating in robotics will increase. All students in grades 4-6 will participate in music instruction and enrollment in band will increase. Elementary students will learn keyboarding and benchmark data will be collected.	Students will participate in the first year of the Biomedical Sciences program. Elementary students will receive instruction in computer programming and meet keyboarding benchmarks.	Elementary arts instruction will be expanded both during the school day and outside of school time. Students will participate in the first year of the Aeronautical Engineering program.	**Conditions for learning** **1**-Basic services **2**-Implementation of standards **7**-Course access **Pupil outcomes** **4**-Pupil achievement **8**-Other pupil outcomes **Engagement** **3**-Parent involvement **5**-Pupil engagement **6**-School climate

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students?** (based on identified metric)			**Related State and Local Priorities** (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	**Applicable Pupil Subgroups** (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	**School(s) Affected** (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		**LCAP YEAR**			
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**	
Need: Deepen our partnership with parents to improve learning outcomes for students. **Metrics** and data used to identify need: All student and subgroup school attendance data, parent attendance at school events, parent comments at parent/community meetings.	**Involve parents as partners**	All families, with an emphasis on engaging parents of underperforming students, socioeconomically disadvantaged students, families who speak a language other than English at home, and foster parents	All schools		The district will be on a single annual calendar making it easier for families with multiple children to coordinate schedules. Parents will have participated in Math in Focus workshops (K-5) and have improved access to online math materials (K-12). Up to 25 Spanish-speaking families and up to 25 English-speaking families will participate in READY! for Kindergarten and participating children will score higher than the district average on initial Kindergarten assessments.	The number of parents participating in workshops related to curriculum, learning, and preparation for college will increase. Participation in READY! for Kindergarten will expand and participating children will score higher than the district average on initial Kindergarten assessments.	The number of parents participating in workshops related to curriculum, learning, and preparation for college will increase. Participation in READY! for Kindergarten will expand and participating children will score higher than the district average on initial Kindergarten assessments.	**Conditions for learning** **1**-Basic services **2**-Implementation of standards **7**-Course access **Pupil outcomes** **4**-Pupil achievement **8**-Other pupil outcomes **Engagement** **3**-Parent involvement **5**-Pupil engagement **6**-School climate

What will be different/improved for students? *Note*: Actions may continue for multiple years, but they are listed only in the first year they occur. This list includes only highlighted new activities.

Goals	2014-2015	2015-2016	2016-2017
Improve academic achievement for all students	• Common daily instructional schedules in elementary will allow Intervention Specialist support and Learning Center support to occur on a planned basis without pullout and we will begin implementation of a system of Response to Instruction and Intervention. • Elementary teachers will work in facilitated PLCs so that they will have time to review student performance data to improve instruction and group students for intervention. • Common pacing guides will outline a guaranteed and viable curriculum so that no matter which teacher a student has, they will learn the same essential core concepts. • Class size will be reduced in K-3, which will help teachers monitor student progress and provide immediate help in learning to read and mastering math. • Elementary students will have immediate access to targeted instruction if they begin to falter in reading • Reduced class sizes in Math 7 will allow teachers to provide additional instruction to students who are struggling so that the D/F rate is sharply reduced, and students gain confidence and competence in math at this key grade level. • Secondary math lab classes will provide shadow support in core math classes with historically high D/F rates, improving student success so that more students complete the UC a-g math requirement (C or better in Algebra 2). • Elementary Instructional Assistants will receive training in the use of specialized manipulatives and key methodology for Math in Focus, enabling them to provide better support in math for students with special needs. • Teacher training will help teachers expand their repertoire of research-based instructional practices to provide effective differentiated instruction for all students. • Many teachers will have new computers to allow them to complete work more efficiently and use technology more	• The elementary Response to Instruction and Intervention program will be further developed and enhanced, with new curriculum where needed. • Struggling elementary students will have access to a summer program designed to close learning gaps and prepare students for success in the next grade. English learners will participate in a program designed to accelerate their acquisition of English. • Middle school students with gaps in math or English Language Arts, or who are English learners, will have access to a summer program designed to close learning gaps and get them back on track. • All students K-12 will be using new English Language Arts materials that are aligned in the Common Core State Standards. • Aeries Analytics will store student assessment data so teachers can track student progress and provide support before students fall behind and give up. • Vanden High School students will have access to a 21st century library equipped with new technology and comfortable spaces to study and collaborate.	• Elementary summer school will continue to expand so that more students can be served. A focus on meeting the needs of English learners with extended instructional time will continue. • Middle school summer school will expand to provide all students who need more learning time to prepare for the next grade can be accommodated. The focus on meeting the needs of English learners will continue.

	effectively for instruction.		
Provide positive, nurturing environments at all schools	• Elementary students will participate in socio-emotional learning experiences each week (Second Step, social skills, anti-bullying, etc.)	• Provide counseling for elementary students focusing on socio-emotional support, behavioral support, and group sessions.	
Engage students in rich, relevant experiential learning	• District support will allow K-12 robotics programs to expand. • All students in grades 4, 5, and 6 will participate in music instruction. • By mid-year, elementary students will receive instruction in keyboarding.	• Students will participate in the first year of the Biomedical Sciences CTE program. • Elementary students will participate in arts instruction.	• Elementary arts programs will continue to expand. • Students will participate in the first and second years of the Biomedical Sciences CTE program. • Students will participate in the first year of the Aeronautical Engineering CTE program.
Involve parents as partners	• The district will be on a single annual calendar. • Parents will be better equipped to support their children in math through training in Math in Focus and access to online resources at all grade levels. • Fifty families with pre-Kindergarten students will participate in three learning workshops and receive materials to ensure that their children enter Kindergarten on pace with or ahead of their peers.		

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** Indicate if school-wide (SW) or LEA-wide (LEA)	**Annual Update: Review of actions and/or services**	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Improve academic achievement for all students	1, 2, 4, 7, 8	Students receive instruction from highly qualified teachers with appropriate credential (Williams Act)	LEA-wide because assignment monitoring is a district responsibility and solutions may involve multiple schools and professional development		All teachers will be highly qualified and appropriately credentialed, including holding required authorizations for their assignment	All teachers will be highly qualified and appropriately credentialed, including holding required authorizations for their assignment	All teachers will be highly qualified and appropriately credentialed, including holding required authorizations for their assignment
Improve academic achievement for all students	1, 2, 4, 7, 8	Students have instructional materials (Williams Act)	LEA-wide, textbook distribution is a district responsibility		All students will have textbooks and/or instructional materials, including for use at home; cost varies by year but averages $178,000 and will come from LCFF, costs of some new textbook adoptions are included on other lines in this plan	All students will have textbooks and/or instructional materials, including for use at home; cost varies by year but averages $178,000 and will come from LCFF, costs of some new textbook adoptions are included on other lines in this plan	All students will have textbooks and/or instructional materials, including for use at home; cost varies by year but averages $178,000 and will come from LCFF, costs of some new textbook adoptions are included on other lines in this plan
Provide positive, nurturing environments at all schools	1, 3, 5, 6, 8	Facilities are clean, safe, and well-maintained (Williams Act)	LEA-wide, Maintenance & Operations Department works in and oversees all schools		Custodians and maintenance staff will keep facilities clean, safe, and in good repair; cost is $2,918,813 from LCFF	Custodians and maintenance staff will keep facilities clean, safe, and in good repair; cost is $2,918,813 from LCFF	Custodians and maintenance staff will keep facilities clean, safe, and in good repair; cost is $2,918,813 from LCFF
Improve academic achievement for all students	1, 2, 4, 7, 8	Develop common elementary grade level daily instructional schedules	SW		Schedules developed for all elementary schools; no cost	Schedules revised for all elementary schools; no cost	Schedules revised for all elementary schools; no cost
Improve academic achievement for all students	1, 2, 4, 7, 8	Develop pacing guides that outline a guaranteed and viable curriculum	LEA-wide for common pacing across the district		Math grade levels and courses K-12; $3,000 for teacher time, LCFF	ELA K-12; $3,000 for teacher time, LCFF	Science and history social science K-12; $3,000 for teacher time, LCFF

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** Indicate if school-wide (SW) or LEA-wide (LEA)	**Annual Update: Review of actions and/or services**	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Improve academic achievement for all students	1, 2, 4, 7, 8	Plan and implement a system of Response to Instruction and Intervention (RtI^2) to ensure all children meet learning targets; provide 1.0 FTE Intervention Specialists at all elementary schools to provide ELD and small group instruction to struggling students	SW, elementary schools		$420,000 from LCFF Supplemental Grant funds for five Intervention Specialists; $15,000 for instructional materials from LCFF Supplemental Grant funds	$420,000 from LCFF Supplemental Grant funds for five Intervention Specialists; $15,000 for instructional materials from LCFF Supplemental Grant funds	$420,000 from LCFF Supplemental Grant funds for five Intervention Specialists; $15,000 for instructional materials from LCFF Supplemental Grant funds
Improve academic achievement for all students	1, 2, 4, 7, 8	Implement facilitated PLCs in elementary schools using roving subs	SW		$156,000 from LCFF Supplemental Grant funds for facilitation and subs to release teachers	$156,000 from LCFF Supplemental Grant funds for facilitation and subs to release teachers	$156,000 from LCFF Supplemental Grant funds for facilitation and subs to release teachers
Improve academic achievement for all students	1, 2, 4, 7, 8	Reduce class size in K-3 to allow teachers improved opportunities to check for individual student understanding and reteach in order for all students to reach ELA and math targets	SW		2.6 FTE additional elementary teachers; $218,400	2.0 FTE additional elementary teachers for a total of 4.6 FTE; $386,400	1.0 FTE additional elementary teachers for a total of 5.6 FTE; $470,400
Improve academic achievement for all students	1, 2, 4, 7, 8	Remodel Scandia Elementary, including adding walls between classrooms to improve the learning environment	SW		$2.7 million from Military Impact Aid, which is 20% of project cost. Balance from Department of Defense.	Multi-year project	Multi-year project
Improve academic achievement for all students	1, 2, 4, 7, 8	Revise early reading assessment system to provide actionable data without demands on teacher time that interfere with instructional time; focus of system is to identify students who need additional instruction and/or intervention	LEA-wide to create a common system for all schools		$3,000 for teacher time, materials, and training; LCFF Supplemental Grant funds	$3,000 for teacher time for revisions, materials, and training; LCFF Supplemental Grant funds	$3,000 for teacher time for revisions, materials, and training; LCFF Supplemental Grant funds

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** Indicate if school-wide (SW) or LEA-wide (LEA)	**Annual Update: Review of actions and/or services**	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Improve academic achievement for all students	1, 2, 4, 7, 8	Train elementary Instructional Assistants on the new math program and manipulative use for struggling students	LEA-wide for cost effectiveness		$2,500 for trainer and Instructional Assistant time from LCFF	N/A	N/A
Improve academic achievement for all students	1, 2, 4, 7, 8	Reduce class size in Math 7 so that teachers can effectively check for understanding and provide re-teaching and support to individual students and small groups	SW		$42,000 from Title I for 0.50 FTE teacher	Continue if data shows effectiveness. $42,000 from Title I for 0.50 FTE teacher	Continue if data shows effectiveness. $42,000 from Title I for 0.50 FTE teacher
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide Math Lab courses taken concurrently with core math courses in middle and high school for strategic support	SW		$42,000 from Title I for 0.50 FTE middle school teacher; $50,400 from LCFF Supplemental Grant funds for a 0.60 FTE high school teacher	Continue if data shows effectiveness. $42,000 from Title I for 0.50 FTE middle school teacher; $50,400 from LCFF Supplemental Grant funds for a 0.60 FTE high school teacher	Continue if data shows effectiveness. $42,000 from Title I for 0.50 FTE middle school teacher; $50,400 from LCFF Supplemental Grant funds for a 0.60 FTE high school teacher
Improve academic achievement for all students	1, 2, 4, 7, 8	Implement PLCs in middle and high schools using roving subs	SW		$22,430 for subs from LCFF Supplemental Grant funds for English and math PLCs	$22,430 for subs from LCFF Supplemental Grant funds for English and math PLCs	$22,430 for subs from LCFF Supplemental Grant funds for English and math PLCs
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide elementary and middle school summer school to prepare struggling students for success in the next school year (high concentration of struggling students are unduplicated students)	LEA-wide for cost effective operations		N/A	$25,000 for staff, materials, program costs, and transportation from LCFF Supplemental Grant for elementary students; $20,000 for staff, materials, program costs, and transportation from Title I for middle school	$35,000 for staff, materials, program costs, and transportation from LCFF Supplemental Grant for elementary students; $20,000 for staff, materials, program costs, and transportation from Title I for middle school

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** Indicate if school-wide (SW) or LEA-wide (LEA)	**Annual Update: Review of actions and/or services**	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide credit recovery summer school for high school students	LEA to allow access by students from all schools		$100,000 for staff, materials, and transportation from LCFF	$105,000 for staff, materials, and transportation from LCFF	$120,000 for staff, materials, and transportation from LCFF
Improve academic achievement for all students	1, 2, 4, 7, 8	Continue online learning for CAHSEE prep, credit recovery, and intervention	SW, mostly high schools with some elementary intervention		$20,000 for software subscriptions from LCFF	$20,000 for software subscriptions from LCFF	$20,000 for software subscriptions from LCFF
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide zero and 7th period classes at Vanden High School for credit recovery and to improve UC a-g course access	SW		$184,000 for 2.2 FTE teachers from LCFF	$184,000 for 2.2 FTE teachers from LCFF	$184,000 for 2.2 FTE teachers from LCFF
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide intensive instruction and services for students who have not passed the CAHSEE, including current students and students who did not pass by the end of grade 12 (Valenzuela settlement)	SW		$12,000 from LCFF Supplemental Grant funds (costs for instruction included in online learning and summer programs included above)	$$12,000 from LCFF Supplemental Grant funds (costs for instruction included in online learning and summer programs included above)	$12,000 from LCFF Supplemental Grant funds (costs for instruction included in online learning and summer programs included above)
Improve academic achievement for all students	1, 2, 4, 7, 8	Select new ELA materials that are aligned to the CCSS; purchase materials, and provide professional development in their use	LEA-wide for a common district program		$2,000 for selection process teacher time and $150, 000 for materials from LCFF; $350,000 for materials and $50,000 for training from Common Core Implementation Funds	$30,000 for training from Title II	$10,000 for training from Title II
Improve academic achievement for all students	1, 2, 4, 7, 8	Select new science materials that are aligned to the NGSS	LEA-wide for a common district program		N/A	N/A	$2,000 for teacher time to work on materials selection from LCFF
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide math, writing, ELD, and Kagan cooperative learning training	LEA-wide for efficiency and cost effectiveness		$30,000 for trainers, materials, and teacher time from Common Core Implementation Funds; $10,000 for training from Title II	$30,000 for trainers, materials, and teacher time from LCFF; $10,000 for training from Title II	$30,000 for trainers, materials, and teacher time from LCFF; $10,000 for training from Title II

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** Indicate if school-wide (SW) or LEA-wide (LEA)	**Annual Update: Review of actions and/or services**	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide professional development for administrators focused on Common Core curriculum, research-based best practices in instruction, reading, and effective schools	LEA-wide because of small numbers		$20,000 for training costs from LCFF	$20,000 for training costs from LCFF	$20,000 for training costs from LCFF
Improve academic achievement for all students	1, 2, 4, 7, 8	Upgrade software and technology equipment	LEA-wide to maximize quantity discounts and reduce total cost of ownership by standardizing equipment		$250,000 for software and equipment from LCFF	$250,000 for software and equipment from LCFF	$250,000 for software and equipment from LCFF
Improve academic achievement for all students	1, 2, 4, 7, 8	Implement Aeries Analytics to store and report on student performance data with a focus on identifying students who need additional instruction or intervention	LEA-wide, single system for the district		$5,466 annual cost from LCFF	$5,466 annual cost from LCFF	$5,466 annual cost from LCFF
Provide positive, nurturing environments at all schools	1, 3, 5, 6, 8	Continue to implement PBIS system to teach appropriate behavior, continue Second Step, provide regular time for socio-emotional learning in elementary daily instructional schedules, explore character development and socio-motional learning programs	LEA-wide for a common approach and efficiency, SW implementation		$12,000 for materials and $13,000 for training from LCFF funds	$4,000 for materials and $6,000 for training from LCFF funds	$4,000 for materials and $6,000 for training from LCFF funds
Provide positive, nurturing environments at all schools	1, 3, 5, 6, 8	Provide elementary counseling to support students' socio-emotional needs that may be interfering with academic success	SW		N/A	$88,000 for 1.0 FTE counselor from LCFF	$88,000 for 1.0 FTE counselor from LCFF

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** Indicate if school-wide (SW) or LEA-wide (LEA)	**Annual Update: Review of actions and/or services**	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Provide positive, nurturing environments at all schools	1, 3, 5, 6, 8	Enhance A2A attendance program and SART/SARB process to improve student attendance	LEA-wide for efficiency		$5,000 for A2A communication enhancements from LCFF	$5,000 for A2A communication enhancements from LCFF	$5,000 for A2A communication enhancements from LCFF
Involve parents as partners	1, 2, 3, 4, 5, 6, 7, 8	Continue to refer parents to Parent Project and other support	LEA-wide, with both district and site staff making referrals		No cost; provided by local communities	No cost; provided by local communities	No cost; provided by local communities
Involve parents as partners	1, 2, 3, 4, 5, 6, 7, 8	Provide parent nights to introduce the new elementary ELA program	SW		N/A	$200 for materials from LCFF	N/A
Engage students in rich, relevant experiential learning	1, 2, 3, 4, 5, 6, 7, 8	Expand elementary music program in grades 4, 5, and 6	SW		$68,000 for 0.80 FTE music teacher from LCFF	$68,000 for 0.80 FTE music teacher from LCFF	$68,000 for 0.80 FTE music teacher from LCFF
Engage students in rich, relevant experiential learning	1, 2, 3, 4, 5, 6, 7, 8	Enhance K-12 robotics programs	SW		$35,000 for robotics equipment and teacher time from LCFF	$35,000 for robotics equipment and teacher time from LCFF	$35,000 for robotics equipment and teacher time from LCFF
Engage students in rich, relevant experiential learning	1, 2, 3, 4, 5, 6, 7, 8	Enhance elementary arts programs	SW		N/A	$6,000 for staff time and materials from LCFF	$9,000 for staff time and materials from LCFF
Engage students in rich, relevant experiential learning	1, 2, 3, 4, 5, 6, 7, 8	Develop scope and sequencing for keyboarding and a wide range of computer skills for elementary students	LEA-wide to create a common scope and sequence for the district		$400 for teacher time and $5,000 for software from LCFF	N/A	N/A
Engage students in rich, relevant experiential learning	1, 2, 3, 4, 5, 6, 7, 8	Provide students with instruction in computer science, computational thinking, programming, and control systems.	LEA-wide to create a common scope and sequence for the district		N/A	$12,000 for training and staff time from LCFF; partner with Code.org and UC Davis Engineering Department	$12,000 for materials and staff time from LCFF
Involve parents as partners	1, 2, 3, 4, 5, 6, 7, 8	Provide parent session for *Math in Focus* (K-5) in 2014, and provide parent information for K-5 and 6-12 math online resources on an ongoing basis	LEA-wide for initial training, SW at Back-to-School Nights		$300 for printing from LCFF	$200 for printing from LCFF	$200 for printing from LCFF

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** Indicate if school-wide (SW) or LEA-wide (LEA)	**Annual Update: Review of actions and/or services**	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Involve parents as partners	1, 2, 3, 4, 5, 6, 7, 8	Continue to involve the Superintendent's Parent Advisory Group and the District English Learner Advisory Group in LCAP development, data analysis, and LCAP revision	LEA-wide, these are LEA-wide groups		No cost	No cost	No cost
Engage students in rich, relevant experiential learning	1, 2, 3, 4, 5, 6, 7, 8	Collaborate with Solano County Office of Education, Solano Community College, and UC Davis to plan CTE enhancements	LEA-wide, programs need to serve all district students		No cost	No cost	No cost
Engage students in rich, relevant experiential learning	1, 2, 3, 4, 5, 6, 7, 8	Explore and select Biomedical Sciences curricula, implement program	LEA-wide, programs need to serve all district students		Explore and select curricula; no cost	$50,000 for materials from LCFF (Biomedical Sciences Year 1)	$3,000 for materials from LCFF (Biomedical Sciences Year 1 and Year 2)
Engage students in rich, relevant experiential learning	1, 2, 3, 4, 5, 6, 7, 8	Explore and select Aerospace Engineering curricula, implement program	LEA-wide, programs need to serve all district students		N/A	No cost for curriculum exploration	$20,000 for materials and transportation (Aerospace Engineering Year 1) from LCFF

Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service Indicate if school-wide (SW) or LEA-wide (LEA)	Annual Update: Review of actions and/or services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Socioeconomically Disadvantaged Students							

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service Indicate if school-wide (SW) or LEA-wide (LEA)	Annual Update: Review of actions and/or services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Improve academic achievement for all students	1, 2, 4, 7, 8	Pilot READY! for Kindergarten program with parents of 4-5 year olds (25 English speaking families Y1, 50 Y2 and 75 Y3) to narrow the achievement gap before children start school	LEA-wide to serve families from multiple elementary school attendance areas		$6,500 for materials and staff time from LCFF Supplemental Grant funds; $3,000 to train staff trainers from Title II	$13,000 for materials and staff time from LCFF Supplemental Grant funds	$19,500 for materials and staff time from LCFF Supplemental Grant funds
English Learners							
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide ELD classes and supported credit recovery classes for English learners in high school summer school	LEA-wide to allow access by all high school English learners in the district		$12,000 from LCFF Supplemental Grant funds		
Improve academic achievement for all students	1, 2, 4, 7, 8	Select and implement new ELD materials where needed; develop interim benchmark assessments to identify students who are not making progress between CELDT administrations; train teacher in the use of the materials	LEA-wide for a common district curriculum and for cost effectiveness, services delivered SW		$12,000 for materials from Title III, $12,000 for materials from LCFF Supplemental Grant funds; $5,000 for teacher training from LCFF Supplemental Grant funds; $3,000 for assessments from LCFF Supplemental Grant funds	$3,000 for materials and $3,000 for teacher training from LCFF Supplemental Grant funds	N/A
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide ELD classes for English learners at Golden West Middle School and Vanden High School	SW		$33,600 for 0.40 FTE (two sections) teacher at Vanden and $28,056 for 0.33 FTE (two sections) at Golden West from LCFF Supplemental Grant funds	$33,600 for 0.40 FTE (two sections) teacher at Vanden and $28,056 for 0.33 FTE (two sections) at Golden West from LCFF Supplemental Grant funds	$33,600 for 0.40 FTE (two sections) teacher at Vanden and $28,056 for 0.33 FTE (two sections) at Golden West from LCFF Supplemental Grant funds

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service Indicate if school-wide (SW) or LEA-wide (LEA)	Annual Update: Review of actions and/or services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Improve academic achievement for all students	1, 2, 4, 7, 8	Pilot READY! for Kindergarten program with parents of 4-5 year olds (25 Spanish speaking families) to narrow the achievement gap before children start school	LEA-wide to serve families from multiple elementary school attendance areas		$6,500 for materials and staff time from LCFF Supplemental Grant funds; $3,000 to train staff trainers from Title II	$6,500 for materials and staff time from LCFF Supplemental Grant funds	$6,500 for materials and staff time from LCFF Supplemental Grant funds
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide elementary and middle school summer camps for English learners with a focus on ELD to improve academic vocabulary and academic skills in English in a context with high interest and a high level of verbal interaction; include a focus on STEM	LEA-wide for cost effective operations		$9,000 for staff, materials, program costs, and transportation from LCFF Supplemental Grant for ELD summer camp at Cambridge Elementary	$9,000 for staff, materials, program costs, and transportation from LCFF Supplemental Grant for elementary students; $5,000 for staff, materials, program costs, and transportation from Title I for middle school	$9,000 for staff, materials, program costs, and transportation from LCFF Supplemental Grant for elementary students; $5,000 for staff, materials, program costs, and transportation from Title I for middle school
Involve parents as partners	1, 2, 3, 4, 5, 6, 7, 8	Provide translators for school-family communication	SW		$2,000 from Title III	$2,000 from Title III	$2,000 from Title III
Improve academic achievement for all students	1, 2, 4, 7, 8	Provide software for English learners; consider programs such as English in a Flash and Imagine Learning English	SW		$3,000 for software from LCFF Supplemental Grant funds; $5,000 for software from Title III	$3,000 for software from LCFF Supplemental Grant funds; $5,000 for software from Title III	$3,000 for software from LCFF Supplemental Grant funds; $5,000 for software from Title III
Improve academic achievement for all students	1, 2, 4, 7, 8	CAHSEE prep sessions to support English learners in passing the CAHSEE	SW		$6,000 for software and staff time from LCFF Supplemental Grant funds	$6,000 for software and staff time from LCFF Supplemental Grant funds	$6,000 for software and staff time from LCFF Supplemental Grant funds

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service Indicate if school-wide (SW) or LEA-wide (LEA)	Annual Update: Review of actions and/or services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Improve academic achievement for all students	1, 2, 4, 7, 8	Adopt an ELA program that includes embedded English Language Development materials when we select elementary ELA materials	LEA-wide for a common program		Costs reflected in ELA adoption item in part A	N/A	N/A
Foster Youth							
Involve parents as partners	1, 2, 3, 4, 5, 6, 7, 8	Meet with foster parents to identify ways we can better support foster students; develop plan	LEA-wide because of small numbers		No cost for meeting to develop plan	No cost for meeting to analyze effectiveness and revise plan	No cost for meeting to analyze effectiveness and revise plan
Students Redesignated Fluent English Proficient							
Improve academic achievement for all students	1, 2, 4, 7, 8	Monitor progress of RFEP students, and provide academic support where needed. *Note*: Data shows our RFEP students outperform most subgroups, so monitoring and access to academic supports will meet the needs of this subgroup.	SW		No cost beyond the costs for support and intervention above	No cost beyond the costs for support and intervention above	No cost beyond the costs for support and intervention above

A. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

Travis USD has an unduplicated count of 29.75% as determined by CALPADs. Our 2012-13, EIA entitlement was $132,189. Utilizing the BASC calculator, our 2014-15 LCFF base will be $35,119,989 and our Supplemental/ Concentration factor funds will be $845,682 or 2.41% of our total LCFF allocation of $36,523,992. The growth in 2014-15 will be $3,350,188. This growth is based on using the GAP funding figure of 28.05% for 2014-15.

The supplemental/concentration factor funds will be expended to increase the number of Response to Intervention and Instruction (RtI2) teachers in the district to five (5) or one per elementary school. The district will continue to utilize Title I funds to maintain an RtI^2 teacher at the middle school as well. Further, the district will add additional elementary and secondary support for collaboration to review data and establish benchmarks for student progress. The District's total additional expenditures for our unduplicated students are $803,486.

- $420,000 for elementary intervention specialists, schoolwide, one for each elementary school
- $15,000 for instructional materials for intervention, schoolwide, for each school as needed
- $156,000 for facilitated elementary PLCs with both schoolwide and district wide components to allow grade level collaboration beyond an individual school
- $22,430 for secondary ELA and math PLCs schoolwide at secondary schools
- $3,000 for early reading assessments schoolwide at elementary schools
- $50,400 for high school math strategic intervention classes, schoolwide
- $13,000 for READY! for Kindergarten on a districtwide basis to best serve families from multiple elementary school attendance areas
- $20,000 for ELD instructional materials, assessments, and training, delivered LEA-wide for a common district curriculum and for cost effectiveness, services delivered at each school as needed
- $12,000 for summer high school ELD and CAHSEE prep program, schoolwide
- $12,000 for school year CAHSEE prep for students in 11^{th} grade and beyond schoolwide
- $6,000 for school year CAHSEE prep for English Learners, schoolwide
- $61,656 for secondary ELD classes schoolwide
- $9,000 for elementary ELD summer day camp, districtwide for efficiency and to ensure all students have access to the program
- $3,000 for ELD software, schoolwide to meet learner needs

B. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

The District will expend all of its $132,189 in EIA funds/Supplemental/Concentration factor funds for 2013-14. By increasing intervention and supplemental services across the district to at least $803,486, the district will fulfill its minimum proportionality percentage obligation of 2.41% or an increase of $80,739. The proportionality target percent required for Travis USD is 6.18% of the new LCFF funds must be spent on supplemental/concentration services, once LCFF is fully funded in 2021. The remaining 93% are to be spent on base services to all students.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.