LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Travis Unified School District		
Contact Name and Title	Sue Brothers Assistant Superintendent	Email and Phone	sbrothers@travisusd.org (707) 437-4604 x1204

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Travis Unified serves 5,564 students in grades TK-12. The district is located between Fairfield and Vacaville, adjacent to Travis Air Force Base. About a third of our students are from military-affiliated families. About 3% of our students are learning English, and about 11% receive Special Educations services. Our student body is diverse, with no ethic group making up more than 38% of the population.

We enjoy strong community support for our schools, and there is a great deal of parent involvement at school and in decision-making. Our program, both in school and outside of school (athletics, band, robotics) is greatly enhanced through the efforts of parent volunteers.

We serve the community's children through five elementary schools, one middle school, one comprehensive high school, and three alternative schools, with Travis Education Center recently named as a Model Continuation High School. Our schools provide strong core academic programs along with rich experiences in the arts, music, STEM (Science, Technology, Engineering, and Mathematics) athletics, and Career Technical Education.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Multi-tiered Systems of Support (MTSS) for academics and behavior

- Elementary Intervention Specialists to provide ELA, math, and ELD instruction
- Small classes for secondary ELD, intervention labs, Algebra 1, and English 1
- A focus on Special Education, including expanding instructional materials available, a new hybrid service delivery model in elementary schools, and an increased focus on executive functioning, organization, and study skills
- Tutoring Centers and summer programs to close learning gaps
- Deepening implementation of Positive Behavior Intervention and Support and socio-emotional learning

- Social Workers, Student Support Specialists, and Behavior Intervention Specialists to help students who are struggling with socio-emotional challenges
- A focus on student attendance as a leading indicator of school success

Preparation for college and career

- Student-led WEB and Link Crew programs to welcome new students into middle and high school
- Expanded Career Technical Education with new courses and pathways
- Naviance college and career planning software
- Dual enrollment opportunities at Solano Community College Vacaville Center

Parent involvement

- Continued involvement in LCAP development and decision-making
- Parent volunteers at school and school activities
- Loop to improve two-way communication between staff and families
- Classlink single sign on system requested by families
- Continue READY! for Kindergarten parent program

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

<u>English Learners</u>

Designated ELD instruction from elementary Intervention Specialists and secondary ELD teachers is effective. We plan to continue in our current direction because our actions and services are yielding strong results.

- We reclassified 36% of our English learners as proficient in English, up from 26% last year
- This year, 59% of our English learners made annual progress compared to 45% last year

<u>Graduation Rate of English Learners and Socio-Economically Disadvantaged Students</u>

Our graduation rate remains very high, with 97.5% of students graduating in 2015-16. We had 14 English learners graduate (100%), 53 Special Education graduates (93%), and 145 socio-economically disadvantaged students graduate (98%). We plan to continue our efforts in this area, including counseling and credit recovery.

<u>Center Elementary</u>

Center Elementary made significant progress as measured by the State Academic Indicator, scoring green in grades 3-8 ELA and math in 2016. This progress was due to intensive support delivered by Intervention Specialists and a whole-staff effort to close learning gaps and improve performance. We are planning collaborative work next year to spread Center's effective practices across the district.

<u>High School English Language Arts (ELA)</u>

As measured by the Smarter Balanced ELA test, our high school students are doing very well, with 75% scoring Standard Met or Standard Exceeded (proficient). The Dashboard shows that our students score 60.4 points above level 3. At Vanden High, the rate is 78%, and 34% scored at the Early Assessment Program Ready for College level. Classroom observations show a very high level of student engagement in rigorous learning experiences. 62.5% of unduplicated students at Vanden scored Standard Met or Standard Exceeded.

<u>Attendance</u>

Attendance is 96.9% for the district. The attendance rate for English learners is 96.9% and for socio-economically disadvantaged students it is 96.5%. Our actions and services have created an environment students find attractive. This strong attendance supports academic success.

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

GREATEST NEEDS

Not Met/Not Met for Two or More Years Rating

- None

Red/Orange Overall Performance Category

- English Learner progress (orange)

English learner progress is orange overall. Designated ELD provided by Intervention Specialists in elementary schools and ELD teachers in secondary schools appears to be effective, with this group scoring in the yellow range on the Smarter Balanced ELA assessment. [1.1.01, 1.2.01]

In math, English learners score in the orange range on the Smarter Balanced math assessment. We are adding grades 4-6 math Intervention Specialist service at the elementary schools to improve performance [1.1.01], and we are also reducing class size in middle school math [1.2.02] and high school Algebra 1 [1.2.03] so that teachers are able to provide differentiated instruction to fill gaps in knowledge and skills. In addition, we have reconfigured middle school math intervention to improve results, and we are continuing to provide an Algebra 1 Lab strategic support class.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Student groups performing two or more performance levels below the "all student" performance level:

<u>Students with Disabilities</u>

- Red in graduation rate, 3-8 ELA, 3-8 Math

<u>Multi-ethnic students</u>

- Orange in suspension rate (District data, data on Dashboard not accurate)

<u>White students</u>

- Yellow in graduation rate

The White student graduation rate was 96.7% in 2016, so no action beyond supporting all students on the path to graduation is planned. District data shows that the suspension rate for Multi-ethnic students declined slightly to 3.7%, so no action beyond our action to decrease all suspension rates is planned.

Students with Disabilities show low performance in multiple areas, including

both academic measures and measures of student response to culture and climate. The LCAP includes Action/Service 1.3 to address these needs:

- Improve service to students with exceptional needs by implementing a hybrid program that includes specialized instruction and mainstream experiences to better serve elementary Learning Center students who use replacement curriculum below grade level [1.3.01]
- Provide staff training in effective IEP facilitation [1.3.02]
- Increase and improve service to students with exceptional needs by expanding the range of instructional materials available to teachers to serve the needs of individual students; regularly collect and analyze common formative, interim, and summative assessment data; use the assessment data to establish instructional priorities, appropriately place students, and monitor student progress and achievement [1.3.03]
- Increase and improve student support in the areas of executive functioning, organization, and study skills [1.3.04]
- Collect information to analyze strengths and areas for improvement in the secondary Special Education program, including the use of evidence-based curriculum and the effectiveness of current practices; develop and implement a plan to improve student outcomes [1.3.05]

In addition to the targeted action/service in 1.3, multiple actions/services will have a positive impact on this population, including actions/services related to PBIS and other school climate and culture improvement efforts, attendance improvement strategies in Goal 3, and in Goal 4, increased parent involvement, including the establishment of a Special Education Parent Advisory Group, which will provide an ongoing forum for consultation as we plan changes to improve outcomes for students with exceptional needs.

INCREASED OR IMPROVED SERVICES

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

1. Focus on elementary reading, ELD, and intermediate grades math
   Improve the academic performance of unduplicated students in elementary schools by increasing Intervention Specialist service at each school to continue improvement in reading skills, mastery of the English language, and adding math support for the intermediate grades [1.1.01].

2. Focus on middle school success
   Improve the middle school climate and culture and improve the success of unduplicated students through increasing Social Worker services from 0.50 FTE to 1.0 FTE [3.2.01], increasing Student Support Specialist positions to two [3.2.02], improving implementation of PBIS [3.1.02], increasing academic and socio-emotional learning time through summer programs [3.5.03], implementing WEB (Where Everybody Belongs orientation and transition program) and Student2Student [5.3.04], increasing elective choices and starting an Advanced Studies program [2.2.04], and increasing after school tutoring [1.4.02].

3. Focus on the Special Education program
   Improve academic performance and outcomes for students with special needs by increasing and improving services, including implementing a hybrid program for elementary students [1.3.01], training staff in effective IEP facilitation [1.3.02], expanding the quality and quantity of specialized instructional materials available [1.3.03], increasing support in executive functioning, organization, and study skills [1.3.04], and analyzing the secondary Special Education program to improve effectiveness [1.3.05].

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$56,956,523.37
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$8,397,213

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The general fund expenditures not listed in the LCAP total $52,528,106. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and all other certificated and classified support staff. Other expenditures outside of salaries and benefits include utilities, insurance, technology and transportation. This description is not inclusive of the entire district budget. Details about the entire district budget may be found on the district website by selecting Business & Operations under the Department menu.

$45,437,658	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 1	Narrow the achievement gap while improving academic achievement for all students. Provide students with equitable access to rigorous, standards-based core curriculum and quality Career Technical Education (CTE). Ensure that all students graduate.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Reading proficiency, LCAP Goal 1 professional development, CTE alignment

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
2A: Continue to provide 100% of students with access to a broad course of study as required in Education Code §51210 and §51220(a-i) 1. Implement new ELA curriculum aligned to California's new ELA Standards for each elementary grade, each middle school English class, and high school English 1, 2, 3, and 4. 2. Create pacing guides for each elementary grade, each middle school English class, and high school English 1, 2, 3, and 4. 3. Update math pacing guides as needed for each elementary grade, Math 7, Math 8, Accelerated Math 7/8, Algebra 1, Geometry, and Algebra 2. 4. Develop a progress monitoring system for elementary ELA.	2A: 100% of students have access to a broad course of study as required in Education Code §51210 and §51220(a-i) 1. Implement new ELA curriculum aligned to California's new ELA Standards for each elementary grade, each middle school English class, and high school English 1, 2, 3, and 4.—MET 2. Create pacing guides for each elementary grade, each middle school English class, and high school English 1, 2, 3, and 4.—MET 3. Update math pacing guides as needed for each elementary grade, Math 7, Math 8, Accelerated Math 7/8, Algebra 1, Geometry, and Algebra 2.—MET 4. Develop a progress monitoring system for elementary ELA.—MET
2B: Programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. 1. Provide elementary teachers with training on the integrated and designated ELD components of the new ELA program. 2. All elementary English learners receive a minimum of 150 minutes	2B: Programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. 1. Provide elementary teachers with training on the integrated and designated ELD components of the new ELA program.—MET 2. All elementary English learners receive a minimum of 150 minutes

per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards. All secondary English learners receive a minimum of 220 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards.

3. Invite English learners to elementary summer programs to increase ELA, math, and ELD learning time.
4. Reach out to parents of elementary English learners to let them know about after school programs including tutoring, Arts Adventures, and STEM programs.
5. Continue to provide classes for secondary English learners that provide ELD and also support student success in the core academic curriculum and access to the California ELA standards.

4A: Pupil achievement as measured by statewide assessments Standard Met or Standard Exceeded on CAASPP English Language Arts, numbers show the percentage of students scoring Standard Met or Standard Exceeded.

	2014-15 Baseline	2015-16 Target	2016-17 Target
District	51	52	53
Male	44	45	46
Female	59	60	61
African American	41	42	43
American Indian/Alaskan Native	60	61	62
Asian	65	66	67
Filipino	66	67	68
Hispanic or Latino	44	45	46
Native Hawaiian/Pacific Islander	44	45	46
White	55	56	57
Two or more races	50	51	52
Students with Disabilities	16	17	18
Economically Disadvantaged	38	39	40
English Learner	10	11	12
Cambridge Elementary	39	40	41
Center Elementary	41	42	43
Foxboro Elementary	38	39	40

per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards. All secondary English learners receive a minimum of 220 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards.—MET

3. Invite English learners to elementary summer programs to increase ELA, math, and ELD learning time.—MET
4. Reach out to parents of elementary English learners to let them know about after school programs including tutoring, Arts Adventures, and STEM programs.—MET
5. Continue to provide classes for secondary English learners that provide ELD and also support student success in the core academic curriculum and access to the California ELA standards.—MET

4A: Pupil achievement as measured by statewide assessments Standard Met or Standard Exceeded on CAASPP English Language Arts, numbers show the percentage of students scoring Standard Met or Standard Exceeded.

Data for 2016-17 assessments will not be available until after the LCAP is finalized.

	2015-16 Actual	2016-17 Target
District	54	53
Male	47	46
Female	61	61
African American	39	43
American Indian/Alaskan Native	47	62
Asian	65	67
Filipino	74	68
Hispanic or Latino	45	46
Native Hawaiian/Pacific Islander	50	46
White	57	57
Two or more races	57	52
Students with Disabilities	15	18
Economically Disadvantaged	41	40
English Learner	23	12

Scandia Elementary	50	51	52
Travis Elementary	55	56	57
Golden West Middle	59	60	61
Vanden High	75	76	77
Travis Education Center	13	14	15

Cambridge Elementary	39	41
Center Elementary	53	43
Foxboro Elementary	42	40
Scandia Elementary	52	52
Travis Elementary	58	57
Golden West Middle	57	61
Vanden High	78	77
Travis Education Center	32	15

4A: Pupil achievement as measured by statewide assessments Standard Met or Standard Exceeded on CAASPP Mathematics, numbers show the percentage of students scoring Standard Met or Standard Exceeded.

	2014-15 Baseline	2015-16 Target	2016-17 Target
District	39	40	41
Male	40	41	42
Female	39	40	41
African American	21	22	23
American Indian/Alaskan Native	56	57	58
Asian	53	54	55
Filipino	51	52	53
Hispanic or Latino	31	32	33
Native Hawaiian/Pacific Islander	39	40	41
White	46	47	48
Two or more races	43	44	45
Students with Disabilities	13	14	15
Economically Disadvantaged	30	31	32
English Learner	16	17	18
Cambridge Elementary	35	36	37
Center Elementary	32	33	34
Foxboro Elementary	41	42	43
Scandia Elementary	53	54	55
Travis Elementary	55	56	57
Golden West Middle	42	43	44
Vanden High	31	32	33
Travis Education Center	0	1	2

Numbers for Travis Community Day School and Travis Independent Study are too small to

4A: Pupil achievement as measured by statewide assessments Standard Met or Standard Exceeded on CAASPP Mathematics, numbers show the percentage of students scoring Standard Met or Standard Exceeded.

Data for 2016-17 assessments will not be available until after the LCAP is finalized.

	2015-16 Actual	2016-17 Target
District	43	41
Male	41	42
Female	44	41
African American	24	23
American Indian/Alaskan Native	62	58
Asian	58	55
Filipino	60	53
Hispanic or Latino	34	33
Native Hawaiian/Pacific Islander	36	41
White	47	48
Two or more races	41	45
Students with Disabilities	14	15
Economically Disadvantaged	32	32
English Learner	21	18
Cambridge Elementary	32	37
Center Elementary	43	34
Foxboro Elementary	38	43
Scandia Elementary	57	55
Travis Elementary	59	57

report.

Golden West Middle	43	44
Vanden High	41	33
Travis Education Center	0	2

Numbers for Travis Community Day School and Travis Independent Study are too small to report.

4B: API (suspended, no data)

4B: API (no longer applicable; California has broadened accountability beyond a single number and changed to Dashboard reporting of multiple measures)

4C: Develop a method of tracking students who complete CTE sequences aligned to state CTE standards and establish a baseline

Percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements

	2015 Actual	2016 Target
All Students	39	40
African American	28	29
Asian	63	64
Filipino	57	58
Hispanic or Latino	28	29
Native Hawaiian or Pacific Islander	38	39
White	41	42
Military Affiliated	41	42
English Learners	40	41
RFEP	48	49
Students with Disabilities	4	5
Socioeconomically Disadvantaged	30	31
Male	32	33
Female	47	48

4C: Develop a method of tracking students who complete CTE sequences aligned to state CTE standards and establish a baseline—IN PROCESS, we are configuring the new Aeries tool according to information released by the CDE in April, 2017.

Percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements (District data)

	2015 Actual	2016 Target	2016 Actual
All Students	39	40	40
African American	28	29	36
Asian	63	64	50
Filipino	57	58	57
Hispanic or Latino	28	29	36
Native Hawaiian or Pacific Islander	38	39	50
White	41	42	37
Military Affiliated	41	42	42
English Learners	40	41	0
RFEP	48	49	43
Students with Disabilities	4	5	5
Socioeconomically Disadvantaged	30	31	30
Male	32	33	30
Female	47	48	51

4D: Increase by 1% per year the percentage of students who moved up one or more levels on the CELDT compared to their previous year scores,

4D: Increase by 1% per year the percentage of students who moved up one or more levels on the CELDT compared to their previous year scores,

demonstrating their increasing proficiency in English. Moving up one or more levels is considered making adequate progress toward English proficiency.

	2014-15 Baseline	2015-16 Target
District	52.2	53.2

4E: Increase the percentage of students by 1% per year who were English learners but who have now demonstrated proficiency in the English language through CELDT scores, CAASPP scores, and/or other measures (called reclassification). Track the performance of English learners in two groups: 1) English learners who have been in United States schools for fewer than five years; and 2) English learners who have been in United States schools for five years or more.

	2014-15 Baseline	2015-16 Target
Students who have been in US schools **fewer than 5 years**	35.0	36.0
Students who have been in US schools **5 years or more**	15.0	16.0

4F: Increase the number of Advanced Placement tests passed with a 3 or higher by significant subgroups as shown in the table below. We have met the target if four or more data points meet the target.

	African American	Asian	Filipino	Hispanic or Latino	White	Total*
2015-16 Target: Number of tests passed with a 3, 4, or 5	40	46	67	53	131	329
2014-15 Number of tests passed with a 3, 4, or 5	35	41	62	48	126	304
2013-14 Number of tests passed with a 3, 4, or 5	30	36	57	43	116	294

* includes subgroups numbers are too small to preserve student privacy if reported

demonstrating their increasing proficiency in English. Moving up one or more levels is considered making adequate progress toward English proficiency.

	2014-15 Baseline	2015-16 Target	2015-16 Actual
District	52.2	53.2	50.0

4E: Increase the percentage of students by 1% per year who were English learners but who have now demonstrated proficiency in the English language through CELDT scores, CAASPP scores, and/or other measures (called reclassification). Track the performance of English learners in two groups: 1) English learners who have been in United States schools for fewer than five years; and 2) English learners who have been in United States schools for five years or more.

	2014-15 Baseline	2015-16 Target	2015-16 Actual
Students who have been in US schools **fewer than 5 years**	35.0	36.0	34.0
Students who have been in US schools **5 years or more**	15.0	16.0	59.0

4F: Increase the number of Advanced Placement tests passed with a 3 or higher by significant subgroups as shown in the table below. We have met the target if four or more data points meet the target.

	African American	Asian	Filipino	Hispanic or Latino	White	Total*
2015-16 Actual: Number of tests passed with a 3, 4, or 5	44	45	49	51	101	300
2015-16 Target: Number of tests passed with a 3, 4, or 5	40	46	67	53	131	329
2014-15 Number of tests passed with a 3, 4, or 5	35	41	62	48	126	304

individually

2013-14 Number of tests passed with a 3, 4, or 5	30	36	57	43	116	294

* includes subgroups numbers are too small to preserve student privacy if reported individually

4G: Performance metrics for the Early Assessment Program ELA and Math: See tables below showing the percentage of students scoring ready for college or conditionally ready for college. We have met the target as a district if 9 or more data points meet the target.

Numbers shown are the percentage of students scoring Ready plus Conditional on the EAP.

English Language Arts	2014-15 Actual	2015-16 Target
District	68	69
Male	62	63
Female	74	75
African American	59	60
Asian	84	85
Filipino	79	80
Hispanic or Latino	58	58
Native Hawaiian or Pacific Islander	*	
White	70	71
Socioeconomically Disadvantaged	55	56
English Learners	*	
Students with Disabilities	25	26

Mathematics	2014-15 Actual	2015-16 Target
District	27	28
Male	28	29
Female	27	28
African American	19	20
Asian	35	36
Filipino	38	39

4G: Performance metrics for the Early Assessment Program ELA and Math: See tables below showing the percentage of students scoring ready for college or conditionally ready for college. We have met the target as a district if 9 or more data points meet the target.

Numbers shown are the percentage of students scoring Ready plus Conditional on the EAP.

English Language Arts	2014-15 Actual	2015-16 Target	2015-16 Actual
District	68	69	75
Male	62	63	73
Female	74	75	76
African American	59	60	69
Asian	84	85	79
Filipino	79	80	94
Hispanic or Latino	58	58	66
Native Hawaiian or Pacific Islander	*		*
White	70	71	73
Socioeconomically Disadvantaged	55	56	63
English Learners	*		*
Students with Disabilities	25	26	22

Mathematics	2014-15 Actual	2015-16 Target	2015-16 Actual
District	27	28	38
Male	28	29	40
Female	27	28	35
African American	19	20	21
Asian	35	36	61
Filipino	38	39	60

Hispanic or Latino	16	17
Native Hawaiian or Pacific Islander	*	
White	31	32
Socioeconomically Disadvantaged	22	23
English Learners	*	
Students with Disabilities	5	6

Hispanic or Latino	16	17	24
Native Hawaiian or Pacific Islander	*		*
White	31	32	36
Socioeconomically Disadvantaged	22	23	24
English Learners	*		*
Students with Disabilities	5	6	4

7A: Analyze barriers to enrollment in AP and other rigorous courses and develop a plan to remove these barriers by 2019.

7A: Analyze barriers to enrollment in AP and other rigorous courses and develop a plan to remove these barriers by 2019.

Vanden High School is using the following procedures to ensure students, especially unduplicated students, do not face barriers to AP participation.

- The number of AP course sections in based on student requests.
- AP courses use reasonable prerequisites to help guide students to make decisions based on their areas of strength.
- Students who do not meet a prerequisite can still request a course.
- Counselors work with AP teachers and parents to ensure students are placed appropriately.

7B: Establish baseline data for participation in programs and services for unduplicated pupils as shown in the chart below. During 2015-16, we had 156 unduplicated students participating in Arts Adventures classes, but we did not measure participation in the other programs and services on the list.

	Elementary 2016-17	Middle 2016-17	High 2016-17
Intensive reading support (Intervention Specialists, READ 180)			
Tutoring Center used 5 hours or more			
English Language Development instruction for English Learners			
Math Lab classes			
Social Worker services			
Student2Student program			

7B: Establish baseline data for participation in programs and services for unduplicated pupils as shown in the chart below. During 2015-16, we had 156 unduplicated students participating in Arts Adventures classes, but we did not measure participation in the other programs and services on the list.

	Elementary 2016-17	Middle 2016-17	High 2016-17
Intensive reading support (Intervention Specialists, READ 180)	417	30	0
Tutoring Center used 5 hours or more	79	26	30
English Language Development instruction for English Learners	142	16	25
Math Lab classes		26	52
Social Worker services	172	23	71
Student2Student program		0	20

CTE program participation			
Naviance accounts			
Summer programs			
After School Arts Adventures and STEM, competitive robotics			

CTE program participation			617
Naviance accounts		898	1321
Summer programs	324	0	165
After School Arts Adventures and STEM, competitive robotics	809	40	38

7C: Report the number of students participating in the following programs and services developed to support students with exceptional needs.

	Elementary 2015-16	Middle 2015-16	High 2015-16
Learning Center/Resource Center support	217	98	172
Speech and language services	242	57	27
Behavior services	36	4	2
Occupational therapy	48	3	3
Counseling	12	10	16
Replacement curriculum	25	14	8
Assistive technology	0	2	2

7C: Report the number of students participating in the following programs and services developed to support students with exceptional needs.

	Elementary 2016-17	Middle 2016-17	High 2016-17
Learning Center/Resource Center support	208	100	151
Speech and language services	234	26	19
Behavior services	15	6	2
Occupational therapy	45	4	3
Counseling	3	6	7
Replacement curriculum	25	13	13
Assistive technology	5	1	5

8A: Increase the percentage of students reading proficiently by the end of third grade.

	Aimsweb	Smarter Balanced ELA
2015-16 Baseline	30	38
2016-17 Target	31	39

8A: Increase the percentage of students reading proficiently by the end of third grade. (winter data)

	Aimsweb	Smarter Balanced ELA
2015-16 Baseline	30	38
2016-17 Target	31	39
2016-17 Actual	24	45

DM1.1: Participation in professional development activities related to Goal

DM1.1: Participation in professional development activities related to Goal

1.

1.

Participants	Total Hours of all Professional Development Related to Goal 1
495 (a teacher may count more than once by attending multiple sessions)	4136 hours total

DM1.2: The extent to which CTE pathways align to the California CTE Model Curriculum Standards and the 10 CTE Program Requirements.

DM1.2: The extent to which CTE pathways align to the California CTE Model Curriculum Standards and the 10 CTE Program Requirements.

	Arts, Media and Entertainment: Design, Visual and Media Arts	Arts, Media and Entertainment: Game Design and Integration	Business and Finance: Business Management	Engineering and Architecture: Engineering Technology	Health Science and Medical Technology: Patient Care	Information and Communication Technology: Software and	Public Services: Public Safety	Transportation: System Diagnostics, Service and Repair	Average
1. Alignment with CTE standards	2	2	2	2	2	2	2	2	2.0
2. Career exploration and guidance	2	2	2	2	2	2	2	2	2.0
3. Counseling and leadership development	2	2	2	2	2	2	2	2	2.0
4. Partnerships with postsecondary education	1	0	2	1	0	2	2	2	1.3
5. Partnerships with business and industry	2	1	2	2	1	2	1	1	1.5

6. Work-based learning opportunities	2	1	1	2	2	1	2	1	1.5
7. Reflects regional workforce needs	2	2	2	2	2	2	2	2	2.0
8. Industry-recognized certification	0	0	2	1	1	1	2	2	1.1
9. CTE credentialed teachers and training	2	2	2	2	2	2	2	2	2.0
10. Reports data for program evaluation	2	2	2	1	2	2	2	2	1.9

From this data, teachers selected industry-recognized certification and articulation of courses with higher education as the two top areas of focus for 2017-18. Partnerships with business and industry and work-based learning are also areas of focus in some pathways.

DM1.3: The percent of students who have successfully (with an A, B, or C grade) completed Algebra 1 by the end of 9th grade.

	Enrolled in Algebra 1 (percent) 2014-15	Completed Algebra 1 with C or better 2014-15	Target
District	67	50	54
American Indian	100	67	68
Asian	65	65	66
African American	68	54	55
Filipino	68	56	57
Hispanic or Latino	64	43	44
Multiple	61	39	40
Pacific Islander	100	100	100
White	70	51	52
Female	67	55	56
Male	68	46	47
English Learner	91	64	65
RFEP	52	45	46
Students with Disabilities	37	24	25
Socioeconomically Disadvantaged	68	46	47
Foster Youth	100	100	100

DM1.3: The percent of students who have successfully (with an A, B, or C grade) completed Algebra 1 by the end of 9th grade.

	Enrolled in Algebra 1 (percent) 2014-15	Completed Algebra 1 with C or better 2014-15	Target	2015-16 data (data for 2016-17 is not available until after LCAP is complete)
District	67	50	54	67
American Indian	100	67	68	100
Asian	65	65	66	88
African American	68	54	55	67
Filipino	68	56	57	90
Hispanic or Latino	64	43	44	58
Multiple	61	39	40	72
Pacific Islander	100	100	100	17
White	70	51	52	73
Female	67	55	56	76
Male	68	46	47	65
English Learner	91	64	65	44
RFEP	52	45	46	78

Unduplicated Students	65	46	47

Students with Disabilities	37	24	25	43
Socioeconomically Disadvantaged	68	46	47	61
Foster Youth	100	100	100	0
Unduplicated Students	65	46	47	70

ACTIONS / SERVICES

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

Action

1.1.

Provide professional development experiences to enhance the knowledge and skills of instructional staff and time to develop the essential components of a guaranteed and viable curriculum where all students have the time and opportunity to learn essential skills.

Actions/Services

PLANNED

Professional Learning Communities

1.1.1 Implement PLCs for K-6 teachers and teachers of secondary English, math, and science.

ACTUAL

Professional Learning Communities

Elementary:

Grade Level	Sessions	Participants
Kindergarten	8	18
First	10	17
Second	10	17
Third	10	17
Fourth	10	16
Fifth	10	17
Sixth	10	15
Total	68	117

Secondary:

Class	Sessions	Participants
English 9	5	5
English 10	5	4
English 11	4	3
English 12	6	3
AP/Honors	3	5
History	2	6
Government	2	3
Algebra	6	7
Geometry	3	5
Algebra 2	3	5

Science	3	9
Total	42	55

* Some teachers attended multiple PLCs in the secondary group.

1.1.2 Provide training for PLC facilitators, coaches, and administrators in effective facilitation and coaching techniques.	NO ACTION
Curriculum, Instruction, Assessment, and Data 1.1.3 Revise ELA pacing guides K-12 to align with California's new ELA standards, including integrated ELD.	MET - During Summer, 2016 staff development, grade level teams developed and/or modified ELA Pacing Guides to better align with newly adopted ELA curriculum and Common Core State Standards.
1.1.4 Continue to revise math pacing guides K-12 to align with California's new math standards.	MET - During Summer, 2016 staff development, grade level teams developed and/or modified Math Pacing Guides to better align with adopted Math curriculum and Common Core State Standards.
1.1.5 Continue work on the use of data and the development of common pacing guides, instructional schedules, key assignments, and assessments. Provide clerical support for data entry where needed.	MET - During grade level meetings, PLC meetings, and Summer staff development, teachers analyzed data from AIMSWEB and ELA and Math Benchmarks in an effort to improve instruction.
1.1.6 Provide TOSA (Teacher on Special Assignment) support for beginning teachers.	REMAINING WITH CURRENT BTSA PROGRAM FOR 2017-18
1.1.7 Invest in our instructional leaders in a train-the-trainer model to expand their capacity to provide training for district staff in key programs to improve student learning.	POSTPONED UNTIL SUMMER, 2017
1.1.8 Provide teachers new to the district with training on Aeries, Office 365, and Schoolwires during new teacher orientation.	MET
1.1.9 Provide *Math in Focus* training for elementary teachers.	MET
1.1.10 Provide probeware (scientific instrumentation) training for secondary science teachers along with time to plan lab activities.	MET
1.1.11 Provide teachers with training in ELA core instructional materials and intervention programs.	MET
1.1.12 Provide training in Kagan Cooperative Learning.	MET

	1.1.13 Send high school teachers to summer Advanced Placement training.	MET

Expenditures

BUDGETED 1.1

Fund 01: Unrestricted

1000 Certificated Salaries	$611,737.06
2000 Classified Salaries	$0
3000 Employee Benefits	$ 75,980.52
4000 Materials and Supplies	$12,434.00
5000 Contracted Services	$15,930.00
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$87,549.96
2000 Classified Salaries	$0
3000 Employee Benefits	$21,015.79
4000 Materials and Supplies	$0
5000 Contracted Services	$20,764.00
6000 Capital Outlay	$0

ESTIMATED ACTUAL 1.1

Fund 01: Unrestricted

1000 Certificated Salaries	$149,761.87
2000 Classified Salaries	$0
3000 Employee Benefits	$27,491.16
4000 Materials and Supplies	$1,694.31
5000 Contracted Services	$514.87
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$87,947.07
2000 Classified Salaries	$0
3000 Employee Benefits	$12,410.66
4000 Materials and Supplies	$0
5000 Contracted Services	$4,517.88
6000 Capital Outlay	$0

ACTIONS / SERVICES

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

Action **1.2**

Implement an academic Response to Instruction and Intervention System (RtI^2) to improve academic performance.

Actions/Services	
PLANNED Elementary Schools *Learning support* Increase and improve services to English learners and students not meeting expectations in reading by providing Intervention Specialists to support RtI^2 in elementary schools, with 1.0 FTE at Scandia and Travis and 2.0 FTE at	ACTUAL We adopted Wonders for English-language Arts including Wonders ELD materials for integrated ELD. We also purchased WonderWorks, the intervention program that works in tandem with Wonders, for intervention and special education.

Cambridge, Center, and Foxboro where there are larger numbers of children needing ELD instruction. Provide instructional materials, technology, and other tools needed for effective intervention, both for Intervention Specialists and for classroom teachers.		
1.2.2	Improve our ability to provide timely support to students not making adequate progress in reading through the use of monitoring assessments that identify students who need additional support.	All students are assessed regularly throughout the school year and students needing additional support are identified through these assessments. Aimsweb and embedded assessments in Wonders provide timely data to measure progress in reading.
1.2.3	Increase learning time by providing a Tutoring Center (M, Tu, Th for one hour) to support English learners and students performing below expectations in ELA and math. Provide student tutors for the Tutoring Center and elementary foster and homeless children, working with foster families to meet their unique scheduling needs. Assign a district administrator as the manager of elementary afternoon and summer programs. Provide late afternoon bus service for Center and Travis to ensure all students can access tutoring and other after school programs.	Center, Scandia, and Cambridge ran after school tutoring for specific grade levels based on student needs within that grade level. At Scandia, a four-week intense kindergarten tutoring program included a total of 16 students. At Cambridge, tutoring classes were held for kindergarten (18 students), 4th grade (10 students), and 5th grade (16 students). At Center, 18 students in grades 3-6 received after school tutoring for math. A kindergarten student was tutored one-on-one for both ELA and math.
1.2.4	Increase and improve ELD services by providing elementary English learners with a minimum of 150 minutes of designated ELD per week, integrated ELD during ELA lessons, and access to software and other specialized learning materials to improve their mastery of ELD and ELA standards.	English learners at the elementary level receive a minimum of 150 minutes of designated ELD per week. Integrated ELD is provided in the classroom using Wonders ELD curriculum. In addition, English learners access Imagine Learning English software to further improve mastery of ELD and ELA standards.
1.2.5	Support student success at the beginning of Kindergarten by providing additional learning time during summer Jumpstart Kindergarten programs for incoming Kindergarten students who have not had a preschool experience or who would benefit from the program, with 2 classes at Travis and 3 classes at Foxboro in Summer, 2016.	We enrolled 116 incoming TK and Kindergarten students in Jumpstart Kindergarten classes in the Summer of 2016, with three classes at Travis and two classes at Foxboro. These classes included English learner and at-risk students who may have attended preschool, but would benefit from the program.
Class size reduction		
1.2.6	Increase teacher time with individual students and small groups by reducing class size to an average of 24:1 across all TK-3 classes in each elementary school to improve student learning and success.	Our average class size is below 24:1. Currently for TK-3rd, we have 47 classes (69%) with 24 or fewer students. We have 21 TK-3rd classes (31%) with more than 24 students.

Middle School *Learning support* 1.1.1 Increase and improve services to English learners by providing instructional materials and 3 sections (0.50 FTE) of designated ELD classes (minimum of 220 minutes per week) at Golden West to improve student mastery of ELD and ELA standards.	English learner students requiring more language support were placed in a two period ELD Literature and Writing class. English learner students requiring less language support were placed in a one period ELD support class. As students in the two-period class gained English proficiency, they were moved to the one period ELD class at the semester. All English learner students are provided a minimum of 220 minutes of ELD per week.
1.2.8 Provide student tutors for middle school foster and homeless children and work with foster families to meet their unique scheduling needs. Provide after school intervention sessions for eligible students.	Golden West Middle School ran an after school Tutoring Center two days per week. Student tutors worked with foster youth, homeless students, and students performing below grade level one-on-one. A total of 26 students participated including 4 foster youth and 6 homeless students.
1.2.9 Increase learning time by providing concurrent Math 7 Lab and Math 8 Lab classes for students performing below expected levels in math, and improve instruction for students performing significantly below grade level by providing Math 180 classes.	We have 12 students enrolled in Math 7 Lab (1 section) and 14 students enrolled in Math 8 Lab (1 section). Math 180 has 73 students enrolled in four sections this year.
1.2.10 Increase learning time and improve the quality of reading instruction by providing *READ 180* for students performing below expected levels in reading.	This year 30 students are enrolled in two sections of *READ 180*.
Class size reduction 1.2.11 Increase teacher time with individual students and small groups by reducing class size in Math 7, Math 8, and in math support classes to improve student learning and success.	We have two sections of CSR Math 7 this year (1 section with 18 students; 1 section with 19 students). There are two sections of CSR Math 8 this year (1 section with 24 students; 1 section with 25 students). For math support classes, Math 7 Lab has 12 students and Math 8 Lab has 14 students.
High School *Learning support* 1.2.12 Increase learning time and improve services to students performing below expected levels in math by providing math lab classes.	This year, 73 students are enrolled in math lab classes as recommended by teachers. Math Lab classes provide additional support to students who would otherwise struggle to master content offered in their regular math classes (Algebra, Geometry, etc.).
1.2.13 Increase and improve services to English learners by providing 2 sections (0.40 FTE) of designated ELD classes (minimum of 220 minutes per week) at Vanden to improve student mastery of ELD and ELA standards. Provide laptop computers to support student learning.	English learner students requiring more language support were placed in two sections of designated ELD (minimum of 220 minutes per week). English learner students requiring less language support were placed in one section of ELD. Twenty laptop computers were purchased for the ELD classes to support student learning.

1.2.14 Increase learning time through the Vanden Tutoring Center, which will operate four days a week (M-Th) before school and after 6th and 7th periods to provide a flexible schedule to help students with math, ELD, and other core subjects.	Vanden High School has provided after school tutoring on Monday through Thursday from 2:15-3:15 and on Tuesdays and Thursdays from 3:15-4:15. Students are allowed to drop in for help any time the center is open. On average, thirty students drop in for tutoring help each day.
Class size reduction *1.2.15* Increase teacher time with individual students and small groups by maintaining low class sizes in English 1, Algebra 1, and support classes to improve student learning and success.	Vanden has fourteen Algebra 1 sections with class sizes ranging from 16 to 33 students. There are thirteen English 1 sections with class sizes ranging from 23 to 31 students. The teacher shortage impacted our ability to keep all Algebra 1 and English 1 classes small last year, but a strong effort by the Human Resources Department to recruit and hire early will allow us to provide reduced class sizes in 2017-18.

Expenditures

BUDGETED 1.2

Fund 01: Unrestricted

1000 Certificated Salaries	$784,190.86
2000 Classified Salaries	$45,564.00
3000 Employee Benefits	$176,511.36
4000 Materials and Supplies	$17,636.00
5000 Contracted Services	$12,000.00
6000 Capital Outlay	$40,000.00

Fund 01: Restricted

1000 Certificated Salaries	$175,117.80
2000 Classified Salaries	$0
3000 Employee Benefits	$39,051.09
4000 Materials and Supplies	$1,228.00
5000 Contracted Services	$1,500.00
6000 Capital Outlay	$0

ESTIMATED ACTUAL 1.2

Fund 01: Unrestricted

1000 Certificated Salaries	$750,444.69
2000 Classified Salaries	$4,283.16
3000 Employee Benefits	$169,483.59
4000 Materials and Supplies	$7,187.87
5000 Contracted Services	$11,475.00
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$120,352.17
2000 Classified Salaries	$7,070.87
3000 Employee Benefits	$27,523.66
4000 Materials and Supplies	$2,617.05
5000 Contracted Services	$2,817.00
6000 Capital Outlay	$0

ACTIONS / SERVICES

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

Action **1.3**

Develop systems to ensure all students graduate prepared for college and career.

Actions/Services	PLANNED	ACTUAL
	Increase the graduation rate and improve student academic	

performance by providing high school summer school for ELD and credit recovery.	During the summer of 2016, 165 students attended summer school earning a total of 793 credits.
1.3.2 Increase the graduation rate and improve student academic performance by providing online learning courses for high school credit recovery.	Students participated in Cyber High coursework over the course of June 1, 2016 – June 30th, 2017. At the date of this entry (2-15-2017), 112 courses were completed by 79 active students. In total, students have recovered 560 credits by utilizing this program.
1.3.3 Improve CTE programs by aligning pathways to the California CTE Model Curriculum Standards so that all pathways meet the 10 CTE program requirements, which will enable pupils to attain employment upon graduation from high school and to transition to postsecondary education programs that lead to a career. Improve the quality of CTE programs by using CTEIG funds to purchase equipment for programs that are aligned to standards.	Each CTE pathway team provided data about the degree to which the pathway was aligned to CTE Model Curriculum Standards. Our CTE teachers are to be commended for being willing to take an objective look at their pathways, and the strengths and areas for growth are identified in DM 1.2 above. Pathways have developed plans for improvement, and are continuing to refine their work. Requests for enrollment in CTE courses have increased for 2017-18, demonstrating the value students place on these pathway experiences.
1.3.4 Expand student CTE options by offering new Biotechnology I, Video Production, and Medical Science II CTE courses. Increase internship opportunities and improve their quality through collaboration with SCOE to provide a 0.50 FTE Internship Coordinator to develop internship opportunities and to place and monitor student interns.	Video Production, Biotechnology I, and Medical Science II were offered, and we have a 0.50 FTE work based learning specialist from SCOE who has provided work based learning experiences for students, including workplace and interview skills and trips to local businesses.
1.3.5 Improve access to UC a-g courses, credit recovery, STEM, music, arts, and CTE by providing Vanden students with the opportunity to take 7 classes.	There are 13 classes offered during the 7th period for students to select which include courses which meet the UC a-g requirements, credit recovery, STEM, music, arts, and CTE classes. Approximately 275 students are currently enrolled in these 7th period courses.
1.3.6 Increase enrollment in our most rigorous course offerings by reducing enrollment barriers and providing increased support for students.	The Vanden staff is to be commended for their work to decrease enrollment barriers to AP, as shown in 7.1 above. Enrollment in AP is expanding in 2017-18.
1.3.7 Expand and improve the guidance curriculum offered to secondary students by providing Naviance for college and career planning in middle and high schools to help align student interests and strengths to post-secondary goals in order to improve student outcomes. Plan visits to colleges and other post-secondary education options. Ensure all secondary students are familiar with University of California and California State University admission requirements.	The middle school plans to implement the Naviance program this year with teachers providing some lessons this Spring. Vanden High School will implement Naviance fully next year. Counselors at Vanden are working with teachers to plan implementation for 2017-18. Due to the impact of increased reporting and staff turnover, student information system work was delayed, delaying implementation of all features.
1.3.8 Increase and improve opportunities for high school students to earn college credit from Solano Community	Although Solano Community College provided us with an afternoon course, the high school was unable to meet enrollment timelines, so this

	College through articulation agreements and the dual enrollment program.	has been delayed to next year.
	1.3.9 Improve the instructional program and school connectedness in grades 6-9 through the work of a Middle Grades Transition Task Force that will study best practices for middle grades students and make recommendations about how we might improve our programs.	The Middle Grades Transition Task Force met five times and analyzed data about the performance of middle grades students (grades 6-9). Several enhancements to the middle school program are planned for 2017-18, and there is desire at Golden West to continue this work next year, so funding was provided in the 2017-18 LCAP.

Expenditures

BUDGETED 1.3

Fund 01: Unrestricted

1000 Certificated Salaries	$2,045.40
2000 Classified Salaries	$0
3000 Employee Benefits	$257.44
4000 Materials and Supplies	$0
5000 Contracted Services	$39,479.60
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$4,122.00
2000 Classified Salaries	$0
3000 Employee Benefits	$576.00
4000 Materials and Supplies	$128,582.00
5000 Contracted Services	$52,432.00
6000 Capital Outlay	$289,859.33

ESTIMATED ACTUAL 1.3

Fund 01: Unrestricted

1000 Certificated Salaries	$2,693.13
2000 Classified Salaries	$2,527.00
3000 Employee Benefits	$673.36
4000 Materials and Supplies	$0
5000 Contracted Services	$30,979.00
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$103,368.71
5000 Contracted Services	$0
6000 Capital Outlay	$83,281.33

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Most actions and services were implemented as planned. There were delays in Naviance implementation, and some staff training was postponed until Summer, 2017. Implementation of the dual enrollment program at Solano Community College was delayed to the 2017-18 school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The new ELA curricula were successfully implemented K-12, as measured by classroom walkthroughs where the curriculum was in use. ELD was implemented as planned, with 59% of students with five or more years in US schools being reclassified Fluent English Proficient. Intervention Specialists report that students in their lowest reading groups have gained skills and exited the program. The ELA Smarter Balanced assessment, where 54% of students scored Standard Met or Standard Exceeded provides additional evidence of the effectiveness of this work.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1.1: Some training postponed to 2017-18, reducing expenditures for trainers and hourly compensation for teachers. Title II funding was used for AP conferences. 1.3: Clerical support and a campus monitor were added for Vanden summer school. Teacher work hours for CTEIG were not completed by the budget close date. The payment for contracted services for the work-based learning specialist has not yet been made.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

When we compare our math data to our ELA data, a gap is evident. To close this gap in math performance, we are increasing Intervention Specialist service in elementary schools to support grades 4-6 math as well as to increase the ELA support that has proven effective [1.1.01]. We are also going to improve our progress monitoring system to better identify students in need of support and to improve our use of data to drive instruction [1.1.02], [1.2.04]. Enrollment in AP classes continues to increase, so we will continue to provide teacher training. [2.5.01]

Data about the effectiveness of class size reduction in Math 7 and Math 8 at Golden West and Algebra 1 and English 1 at Vanden raises questions. Math 7 and English 1 D/F rates are slightly higher with class size reduction. There is a slight improvement in the D/F rate for Math 8 and Algebra 1 with class size reduction. A 2011 paper by the Brookings Institute summarizing class size reduction research asks the right question:

When school finances are limited, the cost-benefit test any educational policy must pass is not "Does this policy have any positive effect?" but rather "Is this policy the most productive use of these educational dollars?"

The research is mixed, with the strongest evidence supporting reductions in class size in the earliest grades for the most at-risk students. There is little evidence that class size reduction makes a difference in the higher grades. We plan to continue to implement this strategy for one more year, but if the D/F rate in targeted classes does not drop to 15% or below, we will discontinue this strategy after the 2017-18 school year and move the funds to strategies that are more effective in helping unduplicated students. [1.2.02],

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

Goal 2	Provide positive, nurturing school environments enriched by experiences in the arts, music, STEM (science, technology, engineering, and mathematics) where students feel safe, welcome, and connected to the school community. Extend learning beyond the school day.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Participation in professional development activities related to LCAP Goal 2.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Attendance

Attendance targets have been established where attendance is less than 96%. For other metrics, the target is to remain in the green range. We have met the district target if 30 of the data points meet the target.

Dark green: 97% and above. Light green: 96-96.9%. Yellow: 95-95.9%. Orange: 90.1-94.9%. Red: 90% and below (state definition of chronic absence).

	2014-15	2015-16 (through 3/10)	2016-17 Target	2016-17 Actual
District	96.9	96.9		
Cambridge Elementary	96.3	96.5		
Center Elementary	96.3	96.8		
Foxboro Elementary	96.7	97.0		
Scandia Elementary	97.3	97.6		
Travis Elementary	97.3	97.6		
Golden West Middle	96.7	97.1		
Vanden High	96.7	96.7		

ACTUAL

Attendance

Attendance targets have been established where attendance is less than 96%. For other metrics, the target is to remain in the green range. We have met the district target if 30 of the data points meet the target.

Dark green: 97% and above. Light green: 96-96.9%. Yellow: 95-95.9%. Orange: 90.1-94.9%. Red: 90% and below (state definition of chronic absence).

	2014-15	2015-16 (through 3/10)	2016-17 Target	2016-17 Actual
District	96.9	96.9		
Cambridge Elementary	96.3	96.5		
Center Elementary	96.3	96.8		
Foxboro Elementary	96.7	97.0		
Scandia Elementary	97.3	97.6		
Travis Elementary	97.3	97.6		
Golden West Middle	96.7	97.1		
Vanden High	96.7	96.7		

Travis Education Center	91.4	92.3	92.5	92.7
Male	96.6	97.0		
Female	96.6	97.0		
African American	96.5	97.0		
Asian	97.3	98.0		
Filipino	97.3	97.7		
Hispanic or Latino	96.1	96.6		
Native Hawaiian or Pacific Islander	95.8	95.5	95.7	95.9
White	96.6	96.8		
Military Affiliated	97.2	97.5		
Socioeconomically Disadvantaged	96.3	96.6		
English Learners	97.3	97.2		
Students with Disabilities	96.1	96.6		
Foster Youth	97.4	97.9		
Unduplicated Students	96.3	97.0		
Transitional Kindergarten	94.8	93.7	93.9	94.1
Kindergarten	95.8	96.3		
First Grade	96.8	97.0		
Second Grade	97.0	97.3		
Third Grade	96.7	97.2		
Fourth Grade	97.0	97.3		
Fifth Grade	96.9	97.5		
Sixth Grade	97.1	97.5		
Seventh Grade	97.0	97.3		
Eighth Grade	96.4	96.9		
Ninth Grade	96.7	97.0		
Tenth Grade	96.4	97.0		
Eleventh Grade	96.0	96.3		
Twelfth Grade	96.1	95.6	95.8	96.0

Chronic Absence

Targets have been established where chronic absenteeism is 5% or more. For other groups, the target is to remain in the green zone. We have met the target if 25 data points met the target.

0-2% dark green, 3% light green, 4% yellow, 5% light orange, 6-7% dark orange, 8% and above red.

Travis Education Center	91.4	92.3	92.5	92.7
Male	96.6	97.0		
Female	96.6	97.0		
African American	96.5	97.0		
Asian	97.3	98.0		
Filipino	97.3	97.7		
Hispanic or Latino	96.1	96.6		
Native Hawaiian or Pacific Islander	95.8	95.5	95.7	95.9
White	96.6	96.8		
Military Affiliated	97.2	97.5		
Socioeconomically Disadvantaged	96.3	96.6		
English Learners	97.3	97.2		
Students with Disabilities	96.1	96.6		
Foster Youth	97.4	97.9		
Unduplicated Students	96.3	97.0		
Transitional Kindergarten	94.8	93.7	93.9	94.1
Kindergarten	95.8	96.3		
First Grade	96.8	97.0		
Second Grade	97.0	97.3		
Third Grade	96.7	97.2		
Fourth Grade	97.0	97.3		
Fifth Grade	96.9	97.5		
Sixth Grade	97.1	97.5		
Seventh Grade	97.0	97.3		
Eighth Grade	96.4	96.9		
Ninth Grade	96.7	97.0		
Tenth Grade	96.4	97.0		
Eleventh Grade	96.0	96.3		
Twelfth Grade	96.1	95.6	95.8	96.0

Chronic Absence

Targets have been established where chronic absenteeism is 5% or more. For other groups, the target is to remain in the green zone. We have met the target if 25 data points met the target.

0-2% dark green, 3% light green, 4% yellow, 5% light orange, 6-7% dark orange, 8% and above red.

	Number of Students 2014-15	Percentage of Students 2014-15	Number of Students 2015-16 (through	Percentage of Students 2015-16	Number of Students 2016-17	Target: Percentage of Students 2016-17
Cambridge	30	5.2	29	5.0		4.9
Center	30	5.7	20	4.1		
Foxboro	17	2.3	24	3.5		
Scandia	11	2.1	10	1.8		
Travis	7	1.6	11	2.4		
Golden West	45	5.4	47	5.3		5.2
Vanden	79	5.0	107	6.5		6.4
Travis Education Center	16	29.6	13	26.0		25.9
African American	35	5.4	33	5.3		5.2
Asian	6	2.8	7	3.2		
Filipino	17	3.3	15	2.8		
Hispanic or Latino	65	5.7	69	5.8		5.7
Native Hawaiian or Pacific Islander	7	10.8	8	11.4		11.3
White	89	4.2	8	0.4		
English Learners	5	3.2	10	5.1		5.0
Students with Disabilities	36	6.3	37	6.7		6.6
Transitional Kindergarten		14.3	11	22.9		22.8
Kindergarten		7.3	26	6.9		6.8
First Grade		3.1	16	4.3		4.2
Second Grade		2.2	9	2.6		
Third Grade		3.8	8	1.9		
Fourth Grade		1.2	11	2.8		
Fifth Grade		3.3	6	1.5		
Sixth Grade		2.4	9	2.2		

	Number of Students 2015-16 (through	Percentage of Students 2015-16	Number of Students 2016-17 (4.9.17)	Actual Percentage of Students 2016-17	Target: Percentage of Students 2016-17	Target met?
Cambridge	29	5.0	45	7.7	4.9	
Center	20	4.1	19	3.5		
Foxboro	24	3.5	22	3.1		
Scandia	10	1.8	17	3.1		
Travis	11	2.4	10	2.0		
Golden West	47	5.3	32	3.6	5.2	met
Vanden	107	6.5	95	5.1	6.4	met
Travis Education Center	13	26.0	78	31.6	25.9	not met
African American	33	5.3	20	3.2	5.2	met
Asian	7	3.2	5	2.4		
Filipino	15	2.8	16	2.9		
Hispanic or Latino	69	5.8	75	5.9	5.7	not met
Native Hawaiian or Pacific Islander	8	11.4	3	5.4	11.3	met
White	8	0.4	84	4.1		
English Learners	10	5.1	8	4.8	5.0	met
Students with Disabilities	37	6.7	34	6.1	6.6	met
Transitional Kindergarten	11	22.9	8	12.7	22.8	met
Kindergarten	26	6.9	29	7.5	6.8	not met
First Grade	16	4.3	15	3.8	4.2	met
Second Grade	9	2.6	17	4.2		
Third Grade	8	1.9	11	3.1		
Fourth Grade	11	2.8	13	3.0		
Fifth Grade	6	1.5	5	1.2		

Seventh Grade		3.7	23	4.9		4.8
Eighth Grade		7.4	25	5.9		5.8
Ninth Grade		4.7	26	5.9		5.8
Tenth Grade		5.3	23	5.0		4.9
Eleventh Grade		6.4	38	9.3		9.2
Twelfth Grade		7.3	43	10.5		10.4

Middle School Dropouts

Our target is to have zero middle school dropouts who have left school but remain in the area. Performance target for 2016-17: zero middle school dropouts

High School Dropouts

Our target is to maintain dropout rates below the state and county Annual Adjusted Grade 9 Dropout Rates. This will be calculated from state data. Numbers below are percentages. Targets will change each year as state and county rates change.

In addition to keeping our overall dropout rate below state and county rates, we have three subgroups and two schools with dropout rates that are of concern. English learners, students with disabilities, and socioeconomically disadvantaged students have had dropout rates between 5.9 and 10.2 percent in recent years. Travis Community Day School and our Independent Study program that enrolls fewer than five students per year also have high dropout rates, reaching 25% for the community day school and 50% for independent study. Numerical targets for these subgroups will be set after we receive state data.

	2013-14	2014-15	2015-16
District Annual Adjusted Grade 9-12 Dropout Rate	0.5	<2.7	<2.7
County Annual Adjusted Grade 9-12 Dropout Rate	2.7		
State Annual Adjusted Grade 9-12 Dropout Rate	3.1		

Sixth Grade	9	2.2	14	3.2		
Seventh Grade	23	4.9	16	3.7	4.8	met
Eighth Grade	25	5.9	16	3.5	5.8	met
Ninth Grade	26	5.9	23	4.9	5.8	met
Tenth Grade	23	5.0	20	4.6	4.9	met
Eleventh Grade	38	9.3	15	3.3	9.2	met
Twelfth Grade	43	10.5	32	8.5	10.4	met

Middle School Dropouts

Our target is to have zero middle school dropouts who have left school but remain in the area.

Performance target for 2016-17: zero middle school dropouts. State records show one 7th grade dropout, but upon further inquiry we discovered the student's exit code was not properly updated when the next school requested records.

High School Dropouts

Our target is to maintain dropout rates below the state and county Annual Adjusted Grade 9 Dropout Rates. This will be calculated from state data. Numbers below are percentages. Targets will change each year as state and county rates change.

In addition to keeping our overall dropout rate below state and county rates, we have three subgroups and two schools with dropout rates that are of concern. English learners, students with disabilities, and socioeconomically disadvantaged students have had dropout rates between 5.9 and 10.2 percent in recent years. Travis Community Day School and our Independent Study program that enrolls fewer than five students per year also have high dropout rates, reaching 25% for the community day school and 50% for independent study. Numerical targets for these subgroups will be set after we receive state data.

	2013-14	2014-15	2015-16
District Annual Adjusted Grade	0.5	<2.7 was	1.2%, less

Graduation Rates

California is in the process of drafting metrics for LCAP. The tables below come from their draft metric for graduation. The data below the table is from our district. We have met the target if 12 of the data points met the target.

2015 graduation rates of concern:

White: 94.0 graduation rate, -3.7 from previous year

Students with Disabilities: 70.7%, -8.7 from previous year

Male: 95.5%, -0.4 from previous year

Travis Independent Study: 50.05%, -37.5% from previous year

Suspension Rates

Where suspension rates are 4.5% or above, we have set targets for reductions. Focusing on grade levels and subgroups with higher suspension rates will allow us to target our suspension reduction efforts to areas where improvement is needed most. Should other groups rise above 4.5% in future years, we will add additional reduction targets. We have met the target if 30 of the data points below met the target.

	Number Suspended 2015-16 through 4.22	Percent Suspended 2015-16 through 4.22	Percent in Population	Target: Percent Suspended in 2016-17
District	204	3.7		
Cambridge	12	2.1		
Center	13	2.7		
Foxboro	11	1.6		
Scandia	10	1.8		
Travis	6	1.1		

9-12 Dropout Rate		target, 1.6 was actual	than Solano County (10.9%) and California (9.8%)
County Annual Adjusted Grade 9-12 Dropout Rate	2.7		
State Annual Adjusted Grade 9-12 Dropout Rate	3.1		

Graduation Rates

California is in the process of drafting metrics for LCAP. The tables below come from their draft metric for graduation. The data below the table is from our district. We have met the target if 12 of the data points met the target.

2015 graduation rates of concern, with 2016 rates in blue:

White: 94.0 graduation rate, -3.7 from previous year, 2016 = 96.7%

Students with Disabilities: 70.7%, -8.7 from previous year, 2016 = 93.0%, up 22.3%, remains an area of concern

Male: 95.5%, -0.4 from previous year, 2016 = 96.5%, a 1% increase

Travis Independent Study: 50.05%, -37.5% from previous year, 2016 = 33.3% (one of the three students graduated), remains an area of concern

Suspension Rates

Where suspension rates are 4.5% or above, we have set targets for reductions. Focusing on grade levels and subgroups with higher suspension rates will allow us to target our suspension reduction efforts to areas where improvement is needed most. Should other groups rise above 4.5% in future years, we will add additional reduction targets. We have met the target if 30 of the data points below met the target.

Golden West	72	8.1		7.5
Vanden	59	3.6		
Travis Education Center	10	16.1		
Travis Community Day School	9	64.3		
African American	48	7.6	11.6	7.5
American Indian	4	10.8	0.7	9.0
Asian	4	1.9	4.0	
Filipino	10	1.8	10.0	
Hispanic or Latino	53	4.4	22.0	4.2
Native Hawaiian or Pacific Islander	1	1.4	1.3	
White	62	2.9	39.5	
English Learners	6	3.1	3.6	
Reclassified Fluent English Proficient	11	4.0	5.1	
Foster Children	3	10.7	0.5	9.0
Students with Disabilities	54	8.1	12.2	7.8
Socio-economically Disadvantaged	92	6.0	28.3	5.5
Unduplicated Students	98	5.5	32.9	5.3
Preschool (Special Education)	0	0.0		
Transitional Kindergarten	0	0.0		
Kindergarten	3	0.8		
First Grade	5	1.3		
Second Grade	7	1.9		
Third Grade	9	2.1		
Fourth Grade	4	1.0		
Fifth Grade	12	1.2		
Sixth Grade	12	3.0		
Seventh Grade	42	9.0		8.0
Eighth Grade	34	7.8		7.5
Ninth Grade	24	5.5		5.0
Tenth Grade	21	4.6		4.3
Eleventh Grade	16	3.9		
Twelfth Grade	15	3.7		

	Number Suspended 2015-16 through 4.22	Percent Suspended 2015-16 through 4.22	Percent in Population	Target + Actual to date 2017 Percent Suspended in 2016-17
District	204	3.7		
Cambridge	12	2.1		
Center	13	2.7		
Foxboro	11	1.6		
Scandia	10	1.8		
Travis	6	1.1		
Golden West	72	8.1		7.5/6.4
Vanden	59	3.6		
Travis Education Center	10	16.1		
Travis Community Day School	9	64.3		
African American	48	7.6	11.6	7.5/11.9
American Indian	4	10.8	0.7	9.0/11.1
Asian	4	1.9	4.0	
Filipino	10	1.8	10.0	
Hispanic or Latino	53	4.4	22.0	4.2/6.4
Native Hawaiian or Pacific Islander	1	1.4	1.3	
White	62	2.9	39.5	
English Learners	6	3.1	3.6	
Reclassified Fluent English Proficient	11	4.0	5.1	
Foster Children	3	10.7	0.5	9.0/11.1 (1 student)
Students with Disabilities	54	8.1	12.2	7.8/12.0
Socio-economically Disadvantaged	92	6.0	28.3	5.5/9.8
Unduplicated Students	98	5.5	32.9	5.3/9.4
Preschool (Special	0	0.0		

Expulsion Rates

Travis Unified has a historically low expulsion rate. Our target is to maintain the expulsion rate below 1%.
Target for 2016-17: Maintain expulsion rate below 1%.

We are using the California Healthy Kids survey to monitor the degree to which our work to improve school climate is effective.

	2015-16 Baseline 2011/2013 State Data				2016-17 Targets			
	Grade 5	Grade 7	Grade 9	Grade 11	Grade 5	Grade 7	Grade 9	Grade 11
School connectedness (rated high)	52 61	52 49	38 45	41 42	≥50	≥50	≥30	≥40
Caring adult relationships (rated high)	60 58	31 65	27 64	36 63	≥50	≥30	≥30	≥30
School perceived as safe or very safe	78 55	61 60	53 57	66 59	≥60	≥50	≥50	≥50
Never experienced harassment or bullying (never hit or pushed)	53 56	49 59	60 73	66 81	≥50	≥50	≥60	≥65
Mean rumors never spread about student	54 54	56 57	54 63	57 65	≥50	≥55	≥50	≥55

Professional Development Activities for LCAP Goal 2

We will collect data about participation in professional development activities related to Goal 2 during the 2016-17 school year.

Education)				
Transitional Kindergarten	0	0.0		
Kindergarten	3	0.8		
First Grade	5	1.3		
Second Grade	7	1.9		
Third Grade	9	2.1		
Fourth Grade	4	1.0		
Fifth Grade	12	1.2		
Sixth Grade	12	3.0		
Seventh Grade	42	9.0		8.0/8.4
Eighth Grade	34	7.8		7.5/12.4
Ninth Grade	24	5.5		5.0/8.7
Tenth Grade	21	4.6		4.3/13.8
Eleventh Grade	16	3.9		
Twelfth Grade	15	3.7		

Expulsion Rates

Travis Unified has a historically low expulsion rate. Our target is to maintain the expulsion rate below 1%.
Target for 2016-17: Maintain expulsion rate below 1%. Data will be available at the end of the 2016-17 school year.

We are using the California Healthy Kids survey to monitor the degree to which our work to improve school climate is effective. The CHKS will be administered in May, and data will not be available until after the LCAP is complete.

	2015-16 Baseline 2011/2013 State Data				2016-17 Targets			
	Grade 5	Grade 7	Grade 9	Grade 11	Grade 5	Grade 7	Grade 9	Grade 11
School connectedness (rated high)	52 61	52 49	38 45	41 42	≥50	≥50	≥30	≥40
Caring adult relationships (rated high)	60 58	31 65	27 64	36 63	≥50	≥30	≥30	≥30
School perceived as	78 55	61 60	53 57	66 59	≥60	≥50	≥50	≥50

safe or very safe								
Never experienced harassment or bullying (never hit or pushed)	53 56	49 59	60 73	66 81	≥50	≥50	≥60	≥65
Mean rumors never spread about student	54 54	56 57	54 63	57 65	≥50	≥55	≥50	≥55

Professional Development Activities for LCAP Goal 2

We will collect data about participation in professional development activities related to Goal 2 during the 2016-17 school year.

Participants	Total Hours of all Professional Development Related to Goal 2
277 (a teacher may count more than once by attending multiple sessions)	2223

ACTIONS / SERVICES

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

Action **2.1**

Enhance the knowledge and skills of instructional staff related to PBIS, classroom management, and managing the behavior of challenging students.

Actions/Services	PLANNED	ACTUAL
2.1.1	Provide online Second Step training for elementary teachers.	Since August, 2016, 9 teachers have participated in the three-hour online training.
2.1.2	Provide Kagan Win-Win Discipline training, with summer training for elementary and high school teachers and training during the school year for middle school teachers.	MET
2.1.3	Provide ongoing training to Instructional Assistants on instructional strategies, behavior management, and IEP and behavior plan implementation.	MET

2.1.4	Train teachers and support staff in de-escalation and active supervision techniques for common areas.	MET
2.1.5	Provide training for elementary teachers in PBIS, classroom management, establishing effective partnerships with parents, and strategies for working with students whose behavior interferes with learning.	MET

Expenditures

BUDGETED 2.1

Fund 01: Unrestricted

1000 Certificated Salaries	$58,566.70
2000 Classified Salaries	$15,912.96
3000 Employee Benefits	$10,699.52
4000 Materials and Supplies	$1,144.00
5000 Contracted Services	$43,625.00
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$2,045.40
2000 Classified Salaries	$11,437.44
3000 Employee Benefits	$1,396.28
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

ESTIMATED ACTUAL 2.1

Fund 01: Unrestricted

1000 Certificated Salaries	$30,107
2000 Classified Salaries	$18,209
3000 Employee Benefits	$5,866
4000 Materials and Supplies	$2,450.59
5000 Contracted Services	$23,908
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$607.62
2000 Classified Salaries	$13,212
3000 Employee Benefits	$89.07
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action

2.2

Implement a behavioral Response to Instruction and Intervention System (RtI^2) to improve socio-emotional wellness and to maintain calm classrooms focused on learning.

Actions/Services

Elementary Schools 2.2.1 Fully implement PBIS, with matrices of behavioral expectations and a year-long plan to teach and re-teach expectations. Develop and implement multiple	ACTUAL The district and sites have provided professional development for PBIS. Teachers have attended Growth Mindset training. School sites have implemented Positive Behavioral Referrals and

	tiers of support. Provide students with weekly lessons to develop social skills and increase socio-emotional wellness.	established their own merit-based system. Communication to the parents has been provided. Second Step lessons are utilized to teach problem solving approaches.
2.2.2	Use enhanced SART/SST/SARB processes to address attendance and behavioral issues early. Implement an annual progress and performance review process for students attending under special agreements. Provide hourly compensation for two PBIS Coordinators per site to manage these processes and to support PBIS implementation.	Student Attendance Review Team (SART) meetings take place for students who receive a Truancy 2 letter. The goal of the meeting is to help improve attendance. Student Study Team (SST) meetings take place at the request of the parent or teacher for students in need of academic or behavior support. This meeting is a team approach attended by staff and parents. Once a student receives a Truancy 3 letter, they may be referred to SARB. A SARB contract is completed and the student's progress is reviewed every 30 days for three months. Continued truancy results in a Truancy Citation to the student or parent, depending on the situation.
2.2.3	Increase and improve Tier II PBIS services, including individual counseling, support groups, and work with families by providing 2.0 FTE School Social Workers plus Social Worker Interns. Provide a Student Support Specialist at each elementary school to support PBIS activities and to provide support for students struggling with behavior.	School Social Workers and Student Support Specialists were hired in the Fall of 2016. Student Support Specialists reach out to students as well as organizing recess and lunch activities.
2.2.4	Increase and improve services to students needing Tier III behavior support by providing three Behavior Teams (a Behavior Intervention Specialist teamed with a Behavior Assistant) to support both Special Education students and students in the general program.	The Behavior Support Teams were formed and include a Behavior Intervention Specialist and a Behavior Assistant. Three Behavior Intervention Specialists and two Behavior Assistants were hired.
2.2.5	Provide a shared 0.60 FTE bilingual (in Spanish) Parent Liaison to increase communication between families and schools, promote regular school attendance, and connect families to needed resources.	Hired a 1.0 FTE Parent Liaison. The Parent Liaison attends school meetings, makes home visits, and provides oral interpretation/translation to families that need it.
<u>Secondary Schools</u>		
2.2.6	Develop plans for initial stages of PBIS implementation.	At the middle school, a merit system with merit "pay" has been implemented. Discipline referrals are used as the measure for awarding merits to students. Students can earn back lost merits through attendance at Saturday School. Safe School Ambassadors has been implemented this year with 7 staff and 50 students participating. This program provides students with strategies to help other students deal with bullying and other school-related issues. The Student Support Specialist has implemented lunch recess tournaments for students to provide an opportunity to participate in an organized, positive activity. Plans are underway

		to start a student group called WEB (Where Everyone Belongs). At the high school, PBIS has not been implemented.
2.2.7	Select and implement a cyberbullying program.	The School Resource Officer held class meetings for students at Golden West Middle School on the topic of cyberbullying. The SRO also held a parent meeting on cyberbullying. For next year's student planner, a page on cyberbullying will be added. At Vanden High School, drama students are in the process of developing cyberbullying presentations for elementary students in grades 4, 5 and 6.
2.2.8	Increase and improve Tier II PBIS services, including individual counseling, support groups, and work with families by providing 2.0 FTE School Social Workers plus Social Worker Interns.	School Social Workers and Interns were hired to support the Tier II PBIS services. They are working with groups and individual students. We have not yet hired interns, although there is interest in doing this. We will explore possibilities in late spring.
2.2.9	Increase and improve services to students needing Tier III behavior support by providing three Behavior Teams (a Behavior Intervention Specialist teamed with a Behavior Assistant) to support both Special Education students and students in the general program.	The Behavior Support Teams were formed and include a Behavior Intervention Specialist and a Behavior Assistant. The Behavior Intervention Specialists support general education staff and students through consultation, observation, and behavior support planning.
2.2.10	Increase options for students by providing alternate learning locations where middle school students needing to improve their behavior can regain their self-control in a quiet environment and use their time productively to complete classwork.	The SAS class at Golden West Middle School is a supervised classroom providing an alternative to at-home suspension. In the SAS class, students complete assignments that they would normally be completing in their regular classrooms. Saturday School is another alternative to suspension. Saturday School is offered two times per month for 3 hours each time. Saturday School uses a curriculum called "Character Starts Here." For situations for which PBIS and alternatives to suspension do not work, students can be guests for a few days at Travis USD's Community Day School, which has a very small student to staff ratio and provides a setting where there are no distractions from school work.
2.2.11	Use enhanced SART/SST/SARB processes to address attendance, academic performance, and behavioral issues. Implement an annual progress and performance review process for students attending under special agreements.	An annual progress and performance review process has been implemented this year. The process involves reviewing all students attending under Special Attendance Agreements (SAAs) and notifying Principals of the status for those SAAs. SAAs fall into three categories: 1. SAAs with no concerns about attendance, discipline, etc., 2. SAAs with some concerns about attendance, discipline, etc., but SART/SST/SARB meetings have not been held, 3. SAAs with documented attendance, discipline, etc., issues. Those SAAs with no concerns are renewed for the next school

		year. SAAs with some concerns, but insufficient interventions are renewed for 1 year and concerns are documented. SAAs with documented concerns and appropriate interventions are not renewed.
2.2.12	Provide a shared 0.60 FTE bilingual (in Spanish) Parent Liaison to increase communication between families and schools, promote regular school attendance, and connect families to needed resources.	We have hired a 1.0 FTE bilingual Parent Liaison. The Parent Liaison attends parent meetings, makes home visits, and communicates with families needing resources and extra support to improve school attendance.
2.2.13	Implement Student2Student program to provide students with strong connections to school, to each other, and to the community.	Student2Student is implemented at the high school. In focus groups, most students report that their participation in S2S activities has helped them to transition to their new school, to feel welcome at their school and to get to know other students at their new school. About 20 students participate in S2S at Vanden High School.

Expenditures

BUDGETED 2.2
Fund 01: Unrestricted

1000 Certificated Salaries	$25,567.50
2000 Classified Salaries	$551,772.65
3000 Employee Benefits	$196,443.01
4000 Materials and Supplies	$31,782.44
5000 Contracted Services	$35,680.00
6000 Capital Outlay	$0

ESTIMATED ACTUAL 2.2
Fund 01: Unrestricted

1000 Certificated Salaries	$3,554
2000 Classified Salaries	$454,693
3000 Employee Benefits	$141,646
4000 Materials and Supplies	$19,814
5000 Contracted Services	$9,378
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$16,564.91
2000 Classified Salaries	$192,935
3000 Employee Benefits	$67,216
4000 Materials and Supplies	$0
5000 Contracted Services	$22,024
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$8,527
2000 Classified Salaries	$0
3000 Employee Benefits	$450
4000 Materials and Supplies	$600
5000 Contracted Services	$4,738
6000 Capital Outlay	$0

Action

2.3

Provide enrichment and hands-on learning in the arts, music, and STEM (science, technology, engineering, and mathematics) to improve academic achievement and enhance socio-emotional wellness.

Actions/Services

PLANNED		ACTUAL
2.3.1	Expand learning and increase connectedness to school through STEM-themed summer day camp programs with embedded ELA and math skill development for elementary students. Establish a process for priority registration for unduplicated pupils while also including additional students to create heterogeneous learning environments.	In the summer of 2016, we offered a STEM-themed summer day camp at two locations: Travis Elementary (on base) and Foxboro Elementary. Unduplicated students (foster, homeless, and English learner students) were given priority registration. From that point, enrollment was opened up to students not meeting academic expectations including military-connected students. 114 students participated including 5 foster youth, 14 English learners, and 5 homeless students.
2.3.2	Enhance learning through an engaging, themed middle school summer program that enhances belonging, builds motivation, and provides instruction to close learning gaps in ELA and math to prepare students for success in the following school year.	The middle school did not have a summer program in 2016 due to low enrollment of students.
2.3.3	Increase learning time by providing elementary after school enrichment mini-courses including Arts Adventures, STEM classes, and competitive robotics. The mini-courses use engaging context to teach ELA and math skills as well as art, science, and engineering.	We ran four sessions at each of the five elementary schools. The programs at each school varied each session, but most schools offered Arts Adventures every session. Competitive robotics ran all four sessions at all elementary schools. STEM classes were offered at Scandia and Cambridge with ELA and math integrated with engaging STEM content.
2.3.4	Provide music instruction in elementary schools by providing general music for all 4th grade students and a choice of general music or elective band for 5th and 6th grade students.	MET
2.3.5	Support after school K-8 competitive robotics.	Competitive robotics classes were held at all five elementary schools and ran all year. Competitions were held on Saturdays. Each robotics class at the elementary sites was supported by one teacher and a high school helper with programming and robotics expertise. At the middle school, competitive robotics classes were held after school with approximately 40 students participating.
2.3.6	Increase the time available to learn keyboarding in elementary schools through an online program that can be used at school or at home.	All students in grades TK-12 have access to an online keyboarding program. Initially the keyboarding program was for grades TK through 6th, but was expanded this year to include the middle school and some high school students. Students can access the keyboarding program at home to gain extra practice.
2.3.7	Teach programming and robotics within the school day using resources including Code.org and the PRISM program from the UC Davis C-STEM Center. Enlist teachers with expertise to design lessons and train others.	Teachers attended Code.org workshops this school year as follows: 1/30/16 and 2/6/16 7 teachers attended 4/11/16 and 4/25/16 16 teachers attended 2/22/17 35 teachers attended 2/13/17 and 2/29/17 29 teachers attended Teachers are in varying stages of implementation.

Expenditures

BUDGETED 2.3
Fund 01: Unrestricted

1000 Certificated Salaries	$101,459.53
2000 Classified Salaries	$39,005.00
3000 Employee Benefits	$17,259.52
4000 Materials and Supplies	$9,200.00
5000 Contracted Services	$8,864.00
6000 Capital Outlay	$0

ESTIMATED ACTUAL 2.3
Fund 01: Unrestricted

1000 Certificated Salaries	$78,819
2000 Classified Salaries	$17,896
3000 Employee Benefits	$11,092
4000 Materials and Supplies	$3,705
5000 Contracted Services	$1,067
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$121,520.04
2000 Classified Salaries	$8,060.00
3000 Employee Benefits	$19,402.33
4000 Materials and Supplies	$9,500.00
5000 Contracted Services	$38,857.00
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$44,4000
2000 Classified Salaries	$4,601
3000 Employee Benefits	$10,281
4000 Materials and Supplies	$7,758
5000 Contracted Services	$6,355
6000 Capital Outlay	$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Planned activities were completed, but there was a delay in hiring some positions and one of the Social Workers was 0.50 FTE instead of 1.0 FTE. We increased the FTE of the parent liaison to 1.0 FTE, and we added a Student Support Specialist at Golden West.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The services of the Social Workers are effective: we were having significant problems with general education students needing Tier III support, and we are seeing a sharp reduction in those problems because the Social Workers are getting to them early. They are working with our students who have the greatest socio-emotional needs, including trauma-affected students and foster children. Administrators report significant behavioral improvements from their efforts. There is strong support from all stakeholders for Student Support Specialists. Their effect is hard to

quantify, but they are available to support struggling students during the school day, and our playgrounds and lunch periods are much happier because of their influence, both in using PBIS strategies with individual students and through developing engaging, inclusive playground games.

We will not have final suspension, 2017 graduation/dropout, or attendance data until after the LCAP has been approved, but interim measures look positive in many areas.

The time elementary schools spent is staff meetings training and building consensus for PBIS was well spent. Evidence of PBIS-based practices can be seen in all of our elementary schools.

Our enhanced SART/SARB process appears to be working, although we do not have enough data to quantify its effectiveness. Anecdotally, students have improved attendance and behavior as a result of this process, and the new elementary SARB is addressing problems early.

The Parent Liaison is making a significant difference. She attends evening events and translates for parents. She also makes home visits to improve attendance. One unanticipated benefit of this position was that she is available when we need additional staff to address safety issues at schools with little notice, such as when the roof blew off one of our multipurpose rooms and extra lunch time and recess supervision was needed. Her cheerful, competent presence was very helpful in keeping students happy and focused on learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	2.1 The costs for Kagan and Win-Win Discipline training were lower than expected because of lower participation. 2.2 Some training was postponed. One of the Social Workers worked 0.50 FTE although 1.0 FTE was budgeted, so costs were lower. There was a delay in hiring Social Workers, the Parent Liaison, and Student Support Specialists that led to lower costs, and we do not yet have Social Worker interns, although there is a desire to have interns to add capacity to support struggling students. In addition, some training and work cost less than anticipated. 2.3 Summer school at Golden West was not held as planned. This reduced classified salaries, specifically the need for student tutors. There were also reduced software costs due to a multi-year agreement paid in the previous fiscal year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 3 was developed from our Goal 2 from last year's plan: Use Multi-Tiered Systems of Support (MTSS) to maintain calm classrooms focused on learning and enhance student socio-emotional wellness. From our data we developed the following areas of emphasis for next year's LCAP. <u>Attendance</u>: Chronic absence of 10% or more school days will be addressed by targeted support as described in 3.3 for the following groups: • TK 12.7% chronic absence • Kindergarten 7.5% chronic absence • 12th grade 8.5% chronic absence • Cambridge Elementary 7.7% chronic absence <u>Suspension</u>: groups listed below will be the focus for implementation of 3.1, 3.2, and 3.4: • Foster children: 10.7% • Golden West Middle School: 8.1%, with 9.0% 7th grade and 7.8% 8th grade • Students with Disabilities: 8.1% • African American: 7.6% • Socio-economically Disadvantaged students: 6.0% Because of the high suspension rates at the middle school, a team from Golden West will participate in SCOE's PBIS Tier 1 2017-18 Cohort [3.1.02]. Our Homeless students have a high chronic absence rate of 14.8%, and we believe that we can best address their needs through the SARB process run by Student Services because the SARB team [3.3] can provide families with access to multiple resources that may be needed.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Provide basic services and manage resources responsibly.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Percentage of district classrooms equipped with the standard basic technology configuration.

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Teacher Credentialing 100% of teachers are appropriately assigned and fully credentialed for the subject area and pupils they are teaching.	**Teacher Credentialing** 100% of teachers are appropriately assigned and fully credentialed for the subject area and pupils they are teaching. We had one teacher vacancy.
Textbooks and Instructional Materials 100% of students have textbooks and instructional materials as required by the Williams Act.	**Textbooks and Instructional Materials** 100% of students have textbooks and instructional materials as required by the Williams Act.
Condition of Facilities Each year, the condition of each of our schools is evaluated using the Facilities Inspection Tool (FIT). The FIT is a rubric for eight areas of facility condition including systems, interior, exterior, cleanliness, electrical, restrooms and drinking fountains, safety, and structural conditions. 64 data points are developed: eight conditions for each of our eight school facilities. Areas rated Good or Excellent	**Condition of Facilities** Each year, the condition of each of our schools is evaluated using the Facilities Inspection Tool (FIT). The FIT is a rubric for eight areas of facility condition including systems, interior, exterior, cleanliness, electrical, restrooms and drinking fountains, safety, and structural conditions. 64 data points are developed: eight conditions for each of our eight school facilities. Areas rated Good or Excellent Baseline for 2015-16: 82% or 52 areas (rounded)

Baseline for 2015-16: 82% or 52 areas (rounded)

Target for 2016-17: 83% or 53 areas (rounded)

Technology

Use data from the 2016 inventory to establish which classrooms have the standard basic technology configuration and where we have additional needs. Develop a plan with annual benchmarks to move us toward 100% of classrooms having the standard basic technology configuration.

Target for 2016-17: 83% or 53 areas (rounded)

Actual for 2016-17: 88% or 56 areas (rounded)

FIT Fall 2015	Cambridge	Center	Foxboro	Scandia	Travis	Golden West	Vanden	TEC/ TCDS
Systems	100.00	100.00	100.00	100.00	100.00	98.83	99.71	100.00
Interior	72.09	87.50	77.36	70.59	94.59	77.19	86.46	93.75
Cleanliness	100.00	100.00	100.00	100.00	98.65	100.00	100.00	100.00
Electrical	95.12	86.49	94.55	91.18	94.29	96.49	94.90	100.00
Restrooms/Fountains	98.78	100.00	98.15	100.00	98.65	99.13	100.00	96.88
Safety	100.00	96.25	100.00	98.53	97.30	100.00	100.00	100.00
Structural	100.00	100.00	100.00	98.53	100.00	100.00	100.00	100.00
External	100.00	96.25	97.17	92.65	100.00	97.37	100.00	100.00
Overall Rating	95.75	95.81	95.90	93.94	97.94	96.13	97.63	98.83
School Rating	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**

FIT Fall 2016	Cambridge	Center	Foxboro	Scandia	Travis	Golden West	Vanden	TEC/ TCDS
Systems	100.00	100.00	99.40	100.00	100.00	100.00	99.67	100.00
Interior	79.07	92.50	75.00	72.22	84.44	72.88	82.18	87.50
Cleanliness	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Electrical	95.35	95.00	100.00	100.00	100.00	96.61	90.10	100.00
Restrooms/Fountains	98.84	100.00	97.32	100.00	95.56	100.00	99.01	96.88
Safety	100.00	98.75	100.00	100.00	100.00	100.00	100.00	100.00
Structural	100.00	100.00	99.11	98.61	100.00	100.00	100.00	96.88
External	100.00	96.25	97.32	91.67	93.34	94.07	97.53	84.38
Overall Rating	96.66	97.81	96.02	95.31	96.67	95.45	96.06	95.71
School Rating	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**

Technology

The standard configuration is one desktop computer, one document camera, and an interactive projector per classroom. Vanden is complete, but due to lack of funding other schools are being upgraded on an as needed basis. With the remodel at Scandia, this school

	will be equipped with the standard configuration when the remodeling project is complete.

ACTIONS / SERVICES

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

Action **3.1** Ensure all teachers are appropriately credentialed (Williams Act).

	PLANNED	ACTUAL
Actions/Services	Students receive instruction from teachers who are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Williams Act).	3.1.1 Students receive instruction from teachers who are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Williams Act). We had one teacher vacancy in 2016-17.
	2.1.1 Provide new teacher training before school starts to ensure that teachers are prepared for a successful school year.	Planned in collaboration with TUTA, new teacher training was presented on August 11th and 12th, 2016. Twenty-two teachers attended. Information was provided by the HR, Special Education, Instructional Technology, and the Educational Services Departments.

Expenditures

BUDGETED 3.1

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$10,567.90
2000 Classified Salaries	$0
3000 Employee Benefits	$1,662.20
4000 Materials and Supplies	$1,250.00
5000 Contracted Services	$0

ESTIMATED ACTUAL 3.1

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$7,264.60
2000 Classified Salaries	$0
3000 Employee Benefits	$1,123.64
4000 Materials and Supplies	$133.86
5000 Contracted Services	$0

6000 Capital Outlay	$0

6000 Capital Outlay	$0

Action

3.2

Provide all students with instructional materials as required (Williams Act).

PLANNED	ACTUAL
Actions/Services 3.2.1 Students have required instructional materials (Williams Act).	All students have required materials, and Instructional Materials Sufficiency was approved by the Board October 11, 2016.
3.2.2 Implement new ELA materials K-12, including materials for intervention, regrouping, and enrichment in K-6. Support student mastery of ELA/ELD standards, acquisition of academic English, and development of reading comprehension and critical thinking skills by providing high interest supplemental issue-based informational texts.	For ELA, we adopted *Wonders* for grades K-5th, *Springboard* for grades 6-8, and *California Collections* for grades 9-12. In addition, we purchased *WonderWorks*, the intervention program that works in tandem with Wonders, for intervention and special education. *Wonders* for grade K-5th is used for regrouping and enrichment. *Wonders* ELD is used for integrated ELD in the classroom to support English learner students.
3.2.3 Add four additional work days for Library Media Technicians for barcoding, book inventory, and distribution of instructional materials before school starts.-	MET
3.2.4 Develop a district textbook adoption plan for the next three years.	As of April, 2017, a draft plan has been developed using the California framework release schedule as a foundation. The next step is checking budget to see how quickly we can implement, and then working with teachers to establish priorities where we need to make choices.

Expenditures

BUDGETED 3.2

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$15,000.00
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0

ESTIMATED ACTUAL 3.2

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$29,923
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0

2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

3.3

Action

Provide facilities that are safe and well maintained.
Provide equipment and technology that supports learning.

Actions/Services	PLANNED	ACTUAL
	3.3.1 Facilities are clean, safe, and well maintained (Williams Act).	We met our target this year, with all schools rated good overall on the FIT Facilities Inspection Tool.
	3.3.2 Replace any remaining chalkboards with either whiteboards or bulletin boards as appropriate.	Not Met – Funding not available
	3.3.3 Remodel Scandia Elementary School, including adding walls between classrooms to improve the learning environment.	The project has started and completion is scheduled for June, 2018.
	3.3.4 Continue to upgrade technology through hardware and software purchases. Create a standard basic technology configuration for classrooms.	The technology configuration is complete. Upgrades have been purchased and deployed to the extent budget was available.

Expenditures

BUDGETED 3.3
Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$3,796
3000 Employee Benefits	$882
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

ESTIMATED ACTUAL 3.3
Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$3,796
3000 Employee Benefits	$882
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

1000 Certificated Salaries	$7,264
2000 Classified Salaries	$0
3000 Employee Benefits	$1,124
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Despite recruiting efforts, we had one teacher vacancy for a significant time. Teacher training was planned in collaboration with TUTA, and well received by participants. There were no problems with instructional materials sufficiency due to the excellent work of our classified staff and administrators. Textbooks have been barcoded and we have an accurate inventory of student materials. ELA materials have been implemented as planned. All of our facilities were rated overall good on the FIT Facilities Inspection Tool. We were unable to replace all chalkboards with whiteboards because of budget constraints. Technology was purchased, although there is never enough to meet all needs because of cost. The Scandia construction project has begun and is proceeding to meet the completion date. Students and staff have been very flexible and helpful as areas have been inaccessible.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	This goal was implemented effectively, except for not having enough funding to replace the chalkboards and higher technology demand than the budget will support.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	3.3 Compensation for new teacher training was added to a restricted professional development resource.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal became Goal 5 in the revised LCAP, but had only minor changes due to completion of some actions and services, such as ELA implementation, and the addition of science and social science instructional materials selection over the next few years.

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

Goal 4	Involve parents as active partners in their child's education.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Parent participation in parent involvement activities; parent participation in parent education programs.

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
3A: Process metric 2016-17: Document parent participation in the S Parent Advisory Group, the Foster Parent SPAG subcommittee, the District English Learner Advisory Committee, LCAP consultation meetings, the Military Parent Advisory Committee, the SELPA Community Advisory Committee, and School Site Councils. 3B: Process metric 2017-18: Use mailed information, take home flyers, phone messages, and personal contact by the Parent Liaison, Student Support Specialists, and Social Workers to encourage parents of unduplicated students to participate in school activities and programs, and to enroll their children in the programs and services developed for unduplicated students. 3C: Process metric 2017-18: Use mailed information, phone messages, and contact by Special Education staff to encourage parents of students with exceptional needs to participate in school activities and programs, and to enroll their children in the programs that fit their individual needs. DM 4.1 Process metric 2017-18: Use data from the parent volunteer system to report participation in parent involvement activities at each school.	Process metric 2016-17: Document parent participation in the Superintendent's Parent Advisory Group, the Foster Parent SPAG subcommittee, the District English Learner Advisory Committee, LCAP consultation meetings, the Military Parent Advisory Committee, the SELPA Community Advisory Committee, and School Site Councils. The Superintendent's Parent Advisory Group met on 9.12.2016, 11.14.2016, 3.13.2017 and 5.8.2017. The Military Parent Advisory Group met on 12.15.2016 and 3.16.2017. The District English Learner Advisory Committee met on 10.20.2016 and 1.19.2017. LCAP parent consultation meetings were held as follows: 1.11.2017 Superintendent's Parent Advisory Group 1.19.2017 DELAC – consultation with parents of English learners 1.24.2017 Cambridge Elementary 1.25.2017 Golden West Middle School 2.2.2017 Foster Parents Parents of Special Education students Meetings were held or scheduled for:11.3.2016, 2.9.2017, 4.27.2017

SELPA Community Advisory Committee

Meetings were scheduled for: 9.15.2016, 10.20.2016, 11.17.2016, 12.15.2016, 1.19.2017, 2.16.2017, 3.16.2017, 4.6.2017, 5.1.2017, 5.18.2017, and 6.15.2017.

Foster Parent SPAG Subcommittee meetings:

10.6.2016, 11.3.2016, 12.1.2016, 2.2.2017, 3.2.2017, 4.6.2017, and 5.4.2017

3B: Process metric 2017-18: Use mailed information, take home flyers, phone messages, and personal contact by the Parent Liaison, Student Support Specialists, and Social Workers to encourage parents of unduplicated students to participate in school activities and programs, and to enroll their children in the programs and services developed for unduplicated students.

Information is mailed home to parents of unduplicated students in both English and Spanish. Information that is mailed home is usually followed up with a phone message which is also translated into Spanish. The Parent Liaison, Student Support Specialists, and Social Workers make frequent contact with parents to increase parent/guardian involvement in school activities and programs and to encourage them to enroll their children in programs and services.

3C: Process metric 2017-18: Use mailed information, phone messages, and contact by Special Education staff to encourage parents of students with exceptional needs to participate in school activities and programs, and to enroll their children in the programs that fit their individual needs.

Special Education staff communicate with parents by email, phone calls, newsletters, flyers, parent conferences, IEP Progress Reports, personal contact, IEP meetings, and special invitations to school events that include their children.

DM 4.1 Process metric 2017-18: Use data from the parent volunteer system to report participation in parent involvement activities at each school.

School Site	Total Volunteers	Total Parent Volunteer Hours
Cambridge	106	3,402
Center	8	848
Foxboro	128	24,985
Scandia	93	452
Travis	22	1,403
Golden West	22	159
Vanden	215	Not available

ACTIONS / SERVICES

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

Action **4.1**

Involve parents in making decisions.

Actions/Services

PLANNED	ACTUAL
Continue to involve the Superintendent's Parent Advisory Group, the Foster Parent SPAG subcommittee, and the District English Learner Advisory Committee (DELAC) in LCAP development, data analysis, and revision.	A series of meetings were scheduled to provide opportunities for parents to participate in LCAP development, data analysis, and revision. The following meetings were held or are scheduled for 2016-17: January 11, 2017: Superintendent's Parent Advisory Group January 19, 2017: District English Learner Advisory Committee January 24, 2017: Parents & Community Members – Cambridge Elementary January 25, 2017: Parents & Community Members – Golden West Middle School February 2, 2017: Foster parents review first draft February 2, 2017: Foster Parent SPAG Subcommittee March 13: Superintendent's Parent Advisory Group review first draft March 23, 2017: District English Learner Committee review first draft May 4, 2017: Foster parents review final plan May 11, 2017: District English Learner Committee review final plan May 8: Superintendent's Parent Advisory Group review final plan

3.1.1	Meet with Foster Parents to plan how the district can better meet the needs of foster children and to share information about resources.	Foster Parent meetings were held on October 6, 2016, November 3, 2016, December 6, 2016, and February 2, 2017. Topics covered during these meetings include: tutoring services for foster youth, after school and summer programs, special education information and services, and services available through organizations outside of Travis USD such as county programs. Foster Parent meetings are scheduled for March 2, 2017, April 6, 2017, and May 4, 2017.
3.1.2	Form a Military Parent Advisory Group to advise the Superintendent and staff on issues related to military families, and to provide input to planning processes and feedback about how well current programs and practices are meeting the needs of military-connected students.	The Military Parent Advisory Group was recently formed and has met two times in 2016-17. The MPAG met on December 15, 2016 and March 16, 2017.
3.1.3	Continue to involve School Site Councils in the analysis of data and the development of school plans, including the SPSA.	School Site Councils meetings were held at all schools providing the SSC members with an opportunity to analyze data and participate in the development of the Single Plan for Student Achievement (SPSA) and other school plans including the LCAP and School Safety Plan.
3.1.4	Continue to involve parents of children with exceptional needs in the Solano County Special Education Local Plan (SELPA) Community Advisory Committee (CAC).	The SELPA Community Advisory Committee holds monthly meetings to encourage involvement of parents of children with exceptional needs. In addition, we added a district-level Special Education Parent Advisory Group.

Expenditures

BUDGETED 4.1

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0

These activities did not have dollar costs.

ESTIMATED ACTUAL 4.1

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0

6000 Capital Outlay	$0

3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action

4.2

Involve parents at school.

Actions/Services

PLANNED		ACTUAL
4.2.1	Continue the Watch D.O.G.S. program where male role models (fathers, stepfathers, grandfathers, uncles) volunteer at school through participation in a variety of activities as assigned by the principal, including greeting students, helping in classrooms, and helping to supervise lunch, recess, and passing periods.	4.2.1 Continue the Watch D.O.G.S. program where male role models (fathers, stepfathers, grandfathers, uncles) volunteer at school through participation in a variety of activities as assigned by the principal, including greeting students, helping in classrooms, and helping to supervise lunch, recess, and passing periods. Golden West Middle School has 1 to 2 regular Watch D.O.G.S. Watch D.O.G.S. volunteers at Golden West help supervise lunch periods and passing periods. At the elementary schools, the number of Watch D.O.G.S. varies from 1 to 20. Watch D.O.G.S. are involved in many activities at the schools from helping with recess supervision to volunteering in the classroom.
4.2.2	Provide translators as needed for IEPs, SSTs, and other family-school communication.	We have hired translators for IEPs, SSTs, and other family-school communication when services are requested by schools. We currently have employees who translate for meetings as needed. For translation of documents, we hire employees and pay them for extra duty. Document translation includes meeting notes for IEPs and SSTs, district and school communications to parents, and, on an ad hoc basis, for district and school level meetings. Our Parent Liaison is bilingual and attends many district/school level meetings.
4.2.3	Provide outreach to parents of unduplicated students and other families where enhanced communication is needed (personal phone calls, personal invitations to participate in meetings, home visits).	The Director of Student Services communicates personally with the parents/guardians of foster youth and encourages their participation in the Foster Parent Advisory Group meetings. Parents of unduplicated students receive personal contact from both school-level personnel and district-level staff to encourage their participation in meetings and to encourage them to enroll their children in district programs. Our Parent Liaison works directly with parents/guardians to resolve issues and help them connect with services and programs for their children.

4.2.4 Work with parents to explore possibilities for elementary school level academic competitions.	NO ACTION

Expenditures

BUDGETED 4.2

Fund 01: Unrestricted

1000 Certificated Salaries	$33,374.11
2000 Classified Salaries	$438.30
3000 Employee Benefits	$41.25
4000 Materials and Supplies	$6,250.00
5000 Contracted Services	$9,600.00
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

ESTIMATED ACTUAL 4.2

Fund 01: Unrestricted

1000 Certificated Salaries	$1,877.40
2000 Classified Salaries	$66.46
3000 Employee Benefits	$295.41
4000 Materials and Supplies	$6,885.97
5000 Contracted Services	$66.46
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action

4.3

Provide parent education programs.

Actions/Services

PLANNED	ACTUAL
3.1.5 Provide Parent Project training in the district and continue to refer parents to other regional Parent Project classes.	Cambridge Elementary hosted Parent Project training in February 2017. A second Parent Project training is scheduled for April 2017 at Cambridge. These trainings are open to parents in Solano County, not just Travis USD parents.
3.1.6 Continue the READY! for Kindergarten program to provide parents of preschool children with learning targets, materials, and tools to help their children develop the skills needed for Kindergarten success (3 parent sessions per year).	For 2016-17, we have held two Ready! for Kindergarten parent training sessions: Fall and Winter. Trainings were held at Travis Elementary and Cambridge Elementary with separate classes for parents of 3-4 year olds and 4-5 year olds. The number of parents who attended both the Fall and Winter training have varied, but on average, there were 20 parents at each training at each site. A training will be scheduled for Spring.

3.1.7	Provide parent curriculum nights K-8 where parents can learn about our curriculum and explore any online components.	Cambridge held a Tech night in which parents were invited to come to school and learn about the online resources available for adopted curriculum. Teachers led the trainings which were grouped by grade level. 15 parents attended.
3.1.8	Provide family math nights K-6 where parents come with their children to participate in math activities.	Individual sites have held Family Math Nights.
3.1.9	Provide parents of incoming Kindergartners and students moving into first and second grade with materials and instructions for learning activities to promote summer learning at home.	Welcome to Kindergarten packets will go home with every child who registers for Kindergarten in Travis USD. These packets include a variety of materials: ABC flash cards, number recognition cards, subitizing dot cards, high frequency words, shapes, colors, counting cubes, and a beginning reader book. There is information for parents that will help them work with their children in the areas of language arts, math, social/emotional skills, and motor skills. This is all designed to help our incoming Kindergartners practice over the summer these skills needed to be ready for Kindergarten! Summer Excel packets are also sent home with Kindergarten students moving to 1st grade and 1st grade students moving to 2nd. These packets will focus on language arts and math skills. These will provide a variety of materials and resources to guide parents in helping their children practice essential skills during the summer months.
3.1.10	Use IEP meetings to inform parents about opportunities to participate at school and about upcoming parent education programs.	At IEP meetings, parents are provided with flyers to inform them about opportunities to participate at school and in parent education programs (e.g. Parent Project). Parents are encouraged to volunteer at their child's school and, when appropriate, are invited to observe in their child's classroom in order to learn how to help their child at home. Parents receive information about how to reinforce specific IEP goals at home.
3.1.11	Develop a system that allows parents easy access to online learning resources.	We are in the process of implementing a single-sign on solution called Classlink. The new software is expected to be implemented by August, 2017.

Expenditures

BUDGETED 4.3
Fund 01: Unrestricted

1000 Certificated Salaries	$33,374.11
2000 Classified Salaries	$0
3000 Employee Benefits	$5,249.35
4000 Materials and Supplies	$22,700.00
5000 Contracted Services	$8,600.00
6000 Capital Outlay	$0

ESTIMATED ACTUAL 4.3
Fund 01: Unrestricted

1000 Certificated Salaries	$1,161.41
2000 Classified Salaries	$0
3000 Employee Benefits	$187.87
4000 Materials and Supplies	$11,642.66
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$102.28
2000 Classified Salaries	$0
3000 Employee Benefits	$16.08
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Multiple parent groups participated in the decision-making process and in LCAP consultation. The input we received was rich, and we acted on parent ideas and priorities as described in the impact section above. To improve collaboration with parents of children with exceptional needs, we added a Special Education Parent Advisory Group. Watch D.O.G.S is in place at elementary schools and the middle school, but participation varies. Our Parent Liaison provides translation services. The Foster Parent group continues to meet. The district hosts Parent Project training, and READY! for Kindergarten was well attended. Various schools held parent nights where parents could learn about curriculum and technology. Summer bridge packets were distributed to incoming Kindergarten, first grade, and second grade students to reduce the summer slide.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We have not yet explored elementary academic competitions because of multiple demands on staff time. Parents have been requesting a single sign on solution for all of the software children use, including software we subscribe to and software that accompanies new curriculum. We have finally found a solution called Classlink that will be implemented for the 2017-18 school year. We appreciate parents' patience as we have researched multiple solutions to find one that will work for our district. We are beginning report card revision with Kindergarten, and expect to have a working draft by June.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We budgeted for more curriculum nights than were held, and Parent Project [4.2] was provided by an outside presenter at no cost. We also did not incur much cost for translation because of an increase in classified employees who are bilingual in Spanish who do this work as part of their regular position.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Our parent groups that participate in decision-making are running well, and we do not anticipate changes. In our community, parents prefer to meet in groups sharing their particular interests instead of in one large group, and we have accommodated that request. They appreciate agendas tailored to the specific needs of their students. Although we are not planning an LCAP change, we need to make sure that all parent volunteers are logging into our system so we can track hours. Foxboro Elementary is to be commended for establishing effective processes for this, and we plan to have them spread their experience to the other schools. We have also added an improved autodialer and electronic communication system called Loop that works with our Aeries student information system. This system provides enhanced translation functionality and can be used by teachers as well as clerical and administrative staff.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

To update the LCAP, the Superintendent and Executive Cabinet again consulted with a broad range of stakeholders about their priorities during a series of meetings. We consulted with our teachers, administrators, students, staff, and bargaining units TUTA and CSEA. All parents in the district were invited to attend either of the two 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. In addition, we have established regular meetings with parents of unduplicated students and students with exceptional needs.

- December 7: Administrators (Principals, Assistant Principals)
- January 18: Teachers, Classified Staff, and other staff
- January 19: District English Language Advisory Committee (DELAC)
- January 24: Parents and community members at Cambridge Elementary School
- January 25: Parents and community members at Golden West Middle School
- January 25: Student Focus Group data analysis (Administrators met with student focus groups throughout January)
- February 1: Local Bargaining Unit CSEA
- February 2: Foster Parents review of first draft
- February 6: Local Bargaining Unit TUTA
- March 13: Superintendent's Parent Advisory Group review of first draft
- March 16: Military Parent Advisory Group review of first draft
- March 23: District English Learner Advisory Committee (DELAC) review of first draft
- April 27: Special Education Parent Advisory Group review of first draft
- May 4: Foster Parents review of final plan
- May 8: Superintendent's Parent Advisory Group review of final plan
- May 11: District English Learner Advisory Committee (DELAC) review of final plan
- May 31: LCAP posted on district website for public review and comment
- June 13: Public hearing on the LCAP and district budget
- June 20: Adoption of the 2016-19 LCAP and district budget

Family Survey
In addition to the meetings above, we used a three-question family survey to inform LCAP planning. Principals provided families with invitations to participate, and the survey was available in both English and Spanish online (or on paper for families without electronic access). The survey asked families whether, on a scale of 0-10, they would recommend our schools to a friend or colleague. The second question asked the primary reason for that score, and the third question asked families to tell us the most important improvement that would make them more likely to recommend us. We received rich feedback for both the LCAP and other district planning processes.
Student Focus Groups
Each of our 13 school administrators met with one or more student focus groups to find out what was working well for students and what they wanted to see improved.

Students were asked open-ended questions appropriate for their grade level, and administrators included unduplicated students, struggling students, and students with exceptional needs as part of the sample.

After consulting with the stakeholder groups listed above, a first draft of the LCAP was developed. We took the first draft back for comment and review to foster parents on February 2, the Superintendent's Parent Advisory Group on March 13, the Military Parent Advisory Group on March 16, and to DELAC on March 23, 2017. After modification from this consultation, the draft was posted on the district website on May 31, 2017 for public comment.

A public hearing on the LCAP and budget was held at the June 13, 2016 Board meeting and the public was provided with an opportunity to comment. On June 20, 2016, the Board adopted the LCAP and district budget.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Consultations impacted LCAP development in the following ways:

- Parents of English learners requested increased use of Imagine Learning, both at school and at home [1.1.03], and support after school tutoring [1.4.01, 1.4.02, 1.4.03, 1.4.04], elementary summer programs [1.5.01, 3.5.02], and the use of typing software [1.1.05]. They also appreciate READY for Kindergarten [4.3.04], and having translators at parent curriculum nights [4.3.01, 4.3.03, 4.3.05]. Because of the success of their children in these programs, foster parents supported K-8 competitive robotics because it was a team effort and involved both boys and girls, and the Algebra Lab class because it helped their children to be successful [1.2.03].
- Foster parents appreciate the tutoring centers [1.4.01] and suggested that we let parents and students know which days tutoring for world languages is available, and that we make sign in sheets more visible and make it easier for foster parents to check to be sure their child attended the session. They suggested that we include a focus on having good attendance at Kindergarten orientations [3.3.01]. In addition, they support improvements to elementary report cards and communication between home and school [4.3.09].
- Parents confirmed the need for math intervention in elementary schools [1.1.01], after school tutoring [1.4.01, 1.4.02, 1.4.03, 1.4.04], increased electives at the secondary level, with all students, including English learners and students with special needs, having the opportunity to take electives [2.2.04], and expressed concerns about the transition between grades 6 and 7 because that is where our data shows performance drops and disciplinary incidents increase [2.2.03, plus this area will be a key focus of planning during the 2017-18 school year]. Parents requested that we change the current elementary grading system where students receive numbers (1, 2, 3, 4) that are meaningless to parents on their report cards [4.3.09] and that we add information about what their children are missing and need to work on next. They also asked for increased communication about what concepts and skills students are learning in elementary school [4.3.08], and support class size reduction in freshman English and math classes [1.2.03]. Parents suggested an increased focus on PBIS in secondary schools and thought that Social Studies classes should include instruction in this area, with data about challenging behaviors shaping what it taught [3.1.02; 3.1.03]. Parents asked for support from the high school librarian with research and citations, and that is being provided now outside of LCAP actions and services. They confirmed the value they place on robotics [3.5.05], and suggested that we would need an increase in opportunities for participation in this area in middle school because of the strong elementary program [3.5.05]. There was overwhelming support for STEM classes, including a focus on promoting the participation of girls, and parents strongly support the elementary after school programs that include STEM, the arts including musicals, and math [3.5.01]. They also felt elementary students needed more access to computers [5.3.01]. They support Watch D.O.G.S. and believe the program should be expanded [4.2.02]. They suggested we provide personal invitations for Ready! for Kindergarten [4.3.04]. There is also strong support for parent curriculum nights, especially math nights [4.3.05], and they

value translation services at family events [4.3.01, 4.3.03]. They also confirmed the need they have expressed for the last two years for a single sign on system for all software their children use [4.3.07], and an improved electronic communication system [4.3.08]. In the survey, parents requested additional GATE programming for elementary and middle school [2.2.04], and providing special day classes for some Special Education students [1.3.01]. Parents support having social workers and mental health counselors [3.2.01, 3.2.03]. There is parent interest in expanding CTE pathways [2.4.03] and dual enrollment at the community college [2.7.02].

- Staff, including teachers, administrators, other staff, and our TUTA and CSEA bargaining units requested a reduction in time out of class for elementary PLCs [1.6.01], an increase in the number of meetings for whole grade levels in elementary [1.6.01], adding math intervention for intermediate grades in elementary schools [1.1.01], additional technology training, including for interactive whiteboards [1.6.11], improved service to students using replacement (below grade level) curriculum in Learning Centers [1.3.01], improved support for students with disabilities being included in general education classrooms [1.3.01, 1.3.03, 1.3.04], developing a scope and sequence for computer skills [1.6.09], continuing the Middle Grades Transition Task Force work with a focus on the middle school [2.2.01, 2.2.02, 2.2.03, 2.2.04], additional Naviance training for teachers [2.6.01], consider making the UC a-g the default high school curriculum [2.1.03], increasing elective offerings and implementing PBIS at Golden West [2.2.04, 3.1.02], collecting data on the effectiveness of the Vanden Tutoring Center [1.4.01], continuing providing Student Support Specialists because their service is seen as valuable to all stakeholders [3.2.02], addressing cyberbullying through preventative lessons [3.1.04], continuing science PLC days and transition to new standards [1.6.06], continue PLCs and revisions to pacing guides [1.6.01], provide teachers with additional training on how to interpret and use student performance data [1.6.01], continue training in Springboard ELA materials [1.6.12], central funding for iPad apps for primary classrooms [1.1.03], continue to provide sub time to help teachers complete elementary assessments [1.1.02], expand Jumpstart program for incoming Kindergarten students because it is effective [1.5.01], develop a strong, positive culture at the middle school [3.1.02], use social worker interns to increase capacity to serve students [3.2.01], start a suicide prevention program at Vanden [3.4.02], provide an Advanced Studies program for middle school where students can take classes at Vanden [2.2.04], expand computer skills classes [2.2.04], include all school staff (certificated and classified) in PBIS training [3.1.01, 3.1.02], continue and expand NCI trainings and training in de-escalation strategies [3.4.02], continue Arts Adventures, Robotics, and STEM classes after school in elementary schools, and upgrade materials available to teachers [3.5.01], Wonders ELA intervention materials seem to be effective [1.1.05], elementary schools need more laptop carts [4.3.01], expand Watch D.O.G.S. program [4.2.02], expand math nights [4.3.05], expand PLCs in secondary and for Special Education teachers [1.6.01], continue participation in teacher math training through UC Davis and SCOE [1.6.12], and expand the use of Wonders online assessments [1.1.02].
- Students provided the following ideas and feedback in consultation sessions, primarily through administrator-led focus groups. There were multiple positive comments about the help they received from Intervention Specialists [1.1.01], including some very specific strategies such as using bookmarks to read one line at a time, the use of examples to help understanding, and using bright colors to bring attention to specific material. Students said that it was helpful when teachers provided strategies for math, broke down problems, and drew pictures to help students visualize what the problem was about. Other helpful instructional strategies were breaking down assignments and lessons step-by-step, and using LCD projectors so that everyone could see. Students appreciated technology to type essays and do Internet searches [5.3.01], and found cooperative learning strategies where students could talk to peers effective [3.6.01]. They felt being able to check their grades in Aeries helped them with motivation and doing better academically [4.3.07, 4.3.08]. Students spoke to the benefits of advanced and AP courses, and said that the teachers in those classes teach well [2.5.01, 2.5.02, 2.5.03, 2.5.04]. There were positive comments about the Tutoring Centers [1.4.01, 1.4.02, 1.4.03, 1.4.01], and how they helped students learn. They appreciate one-on-one time with teachers [1.2.02, 1.2.02]. Arts Adventures and STEM classes were popular [3.5.01], with the musical being mentioned as a positive way to express yourself. Students asked for more choices in these popular classes, and had fun exploring STEM concepts and robotics. There were a large number of positive comments about elementary socio-emotional learning programs [3.4.01, 3.4.02, 3.6.01], including being an upstander instead of a bystander in bullying situations, comments that programs are working because they don't see any bullying, and a suggestion that

adults be taught Second Step concepts so they can be kinder at home. They learned safe ways to vent feelings, how to have empathy for others, and to use the Second Step conflict resolution steps. They suggested that we spend more time in this type of instruction, and that there be more time devoted to acting out and practicing the concepts. Students felt they learned to understand students with special needs better. They appreciated stretch breaks and felt they helped with learning challenging concepts. Rewards for positive behaviors were effective. There was special appreciation for the Student Support Specialists [3.2.02], who created fun games and helped them resolve playground conflicts. There were some concerns about odor in the C-Wing bathroom at Cambridge, and students requested a gate for access to the city-run after school program. Students had security concerns about the lack of fencing at some schools, and requested playground improvements, including swings, more trash cans, and security cameras. Vanden students felt some classrooms were too cold, and there were concerns that lunch lines were too long and more machines for entering lunch codes were needed [5.4.01 and items listed below].

We also received the following input that has led to the following actions not directly related to closing the achievement gap:

- At parent request, we are exploring ways to extend the Vanden Library hours until 5:00 p.m. to provide a safe, supervised place for students to study and do homework while they are waiting for parents to pick them up.
- Parents commented on the need for improving Scandia restrooms, and the restrooms will be improved as part of the renovation and construction project currently underway.
- Students expressed concerns about odor in the C-Wing restrooms at Cambridge, and Maintenance is working on the problem.
- We are considering where we should prioritize adding security cameras.
- At staff request, the bus schedule is being studied to see how we can reduce the amount of time middle school students wait for buses after school.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New ☒ Modified ☐ Unchanged
Goal 1	Use Multi-Tiered Systems of Support (MTSS) to improve student learning and close the achievement gap.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL Second Grade Reading Proficiency
Identified Need	Student groups scoring in the red or orange areas on Dashboard accountability measures or in low ranges on other measures of state priorities: Grades 3-8 ELA—Cambridge All Students, SED, White, African American, SWD; Foxboro Students with Disabilities; Golden West African American, English learners, Hispanic, SED; Scandia SED, and SWD in the district. Grades 3-8 Math—Cambridge All Students, Hispanic, SED, White, African American, SWD; Foxboro Hispanic, Multi-ethnic, SED, White, SWD; Scandia SED; Golden West African American, Hispanic, SED, English learners, Multi-ethnic, SWD; district SWD. Grade 11 Math—Vanden distance from 3 is 27.2 points below Level 3, no students in alternative education score proficient in math. UC a-g completion: overall rate is only 40.3%, African American rate is 31.1%. EAP Ready for College rates are 32% for ELA and only 12% for math. English Learners are not making adequate progress at Cambridge.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Note: The API, State Priority 4B, has been discontinued, so no data is provided.

EL = English Learners, SWD = Students with Disabilities, SED = Socioeconomically Disadvantaged, Multi-ethnic = 2 or more races, GW = Golden West Middle School
ELA = English Language Arts

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 2A Implementation of academic content and	Fully implement standards adopted by the California State Board by the third year	Fully implement standards adopted by the California State Board by the third year	Fully implement standards adopted by the California State Board by the third year	Fully implement standards adopted by the California State Board by the third year after a

performance standards as adopted by the State Board and Dashboard Local Indicator **Implementation of State Academic Content Standards**	after a new framework is released, report progress in standards implementation to the Board and stakeholders each year.	after a new framework is released, report progress in standards implementation to the Board and stakeholders each year. Focus on 7-8 Science for 2017-18.	after a new framework is released, report progress in standards implementation to the Board and stakeholders each year. Focus on K-5 and 9-12 Science and K-12 Social Science in 2018-19.	new framework is released, report progress in standards implementation to the Board and stakeholders each year.
State Priority 2B Programs and services to support access of English learners to the CCSS and ELD standards to learn academic content and English	Integrated ELD SDAIE strategies and designated ELD will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. All elementary English learners receive a minimum of 150 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards. All secondary English learners receive a minimum of 220 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards.	Integrated ELD SDAIE strategies and designated ELD will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. All elementary English learners receive a minimum of 150 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards. All secondary English learners receive a minimum of 220 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards.	Integrated ELD SDAIE strategies and designated ELD will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. All elementary English learners receive a minimum of 150 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards. All secondary English learners receive a minimum of 220 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards.	Integrated ELD SDAIE strategies and designated ELD will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. All elementary English learners receive a minimum of 150 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards. All secondary English learners receive a minimum of 220 minutes per week of ELD instruction that includes the ELD standards and support for accessing California ELA standards.
State Priority 4A Statewide assessments in English Language Arts and the Dashboard State	2015-16 Dashboard Data **Blue** Center Filipino Center Multi-ethnic	2016-17 Dashboard Data **Blue** Center Filipino Center Multi-ethnic	2017-18 Dashboard Data **Blue** Center Filipino Center Multi-ethnic	2018-19 Dashboard Data **Blue** Center Filipino Center Multi-ethnic

Academic Indicator English Language Arts (3-8) This data is from the Dashboard and shows English Language Arts results on the Smarter Balanced assessment given to grades 3 through 8. A group's status is calculated by averaging the distance students score from the proficient mark. Change is calculated by comparing the previous year score to the most current score. Those measures are combined to give a color. The goal is to have all schools and subgroups scoring in the green or blue range. Our immediate target is to move groups out of the red and orange range.	GW Asian GW Filipino	GW Asian GW Filipino	GW Asian GW Filipino	GW Asian GW Filipino
	Green	**Green**	**Green**	**Green**
	Center All Students	Center All Students	Center All Students	Center All Students
	GW All Students	GW All Students	GW All Students	GW All Students
	Travis All Students	Travis All Students	Travis All Students	Travis All Students
	TUSD Multi-ethnic	TUSD Multi-ethnic	TUSD Multi-ethnic	TUSD Multi-ethnic
	Center English Learners	Center English Learners	Center English Learners	Center English Learners
	Center White	Center White	Center White	Center White
	GW White	GW White	GW White	GW White
	Travis SED	Travis SED	Travis SED	Travis SED
	Travis White	Travis White	Travis White	Travis White
	TUSD Asian	TUSD Asian	TUSD Asian	TUSD Asian
	TUSD Filipino	TUSD Filipino	TUSD Filipino	TUSD Filipino
	Yellow	**Yellow**	**Yellow**	**Yellow**
	Foxboro All Students	Foxboro All Students	Foxboro All Students	Foxboro All Students
	Scandia All Students	Scandia All Students	Scandia All Students	Scandia All Students
	TUSD All Students	TUSD All Students	TUSD All Students	TUSD All Students
	Cambridge English Learners	Cambridge English Learners	Cambridge English Learners	Cambridge English Learners
	Center African American	Center African American	Center African American	Center African American
	Center Hispanic	Center Hispanic	Center Hispanic	Center Hispanic
	Center SED	Center SED	Center SED	Center SED
	Center SWD	Center SWD	Center SWD	Center SWD
	Foxboro Hispanic	Foxboro Hispanic	Foxboro Hispanic	Foxboro Hispanic
	Foxboro Multi-ethnic	Foxboro Multi-ethnic	Foxboro Multi-ethnic	Foxboro Multi-ethnic
	Foxboro SED	Foxboro SED	Foxboro SED	Foxboro SED
	Foxboro White	Foxboro White	Foxboro White	Foxboro White
	GW Multi-ethnic	GW Multi-ethnic	GW Multi-ethnic	GW Multi-ethnic
	Scandia African American	Scandia African American	Scandia African American	Scandia African American
	Scandia White	Scandia White	Scandia White	Scandia White
	Travis SWD	Travis SWD	Travis SWD	Travis SWD
	TUSD African American	TUSD African American	TUSD African American	TUSD African American
	TUSD English Learners	TUSD English Learners	TUSD English Learners	TUSD English Learners
	TUSD Hispanic	TUSD Hispanic	TUSD Hispanic	TUSD Hispanic

	Cambridge Hispanic TUSD SED TUSD White **Orange** Cambridge All Students Cambridge SED Cambridge White Foxboro SWD GW African American GW English Learners GW Hispanic GW SED Scandia SED **Red** TUSD SWD Cambridge African American Cambridge SWD GW SWD SB Distance from 3 for Grade 11 ELA: Status 60.4 points above Level 3; Change +6.1 points	Cambridge Hispanic TUSD SED TUSD White **Previously Orange** Cambridge All Students Cambridge SED Cambridge White Foxboro SWD GW African American GW English Learners GW Hispanic GW SED Scandia SED **Previously Red** TUSD SWD Cambridge African American Cambridge SWD GW SWD **Red** No schools or subgroups SB Distance from 3 for Grade 11 ELA: Stay above Level 3; change to CCI Indicator	Cambridge Hispanic TUSD SED TUSD White Cambridge All Students Cambridge SED Cambridge White Foxboro SWD GW African American GW English Learners GW Hispanic GW SED Scandia SED **Previously Orange** TUSD SWD Cambridge African American Cambridge SWD GW SWD **Orange** No schools or subgroups **Red** No schools or subgroups Continue with CCI	Cambridge Hispanic TUSD SED TUSD White Cambridge All Students Cambridge SED Cambridge White Foxboro SWD GW African American GW English Learners GW Hispanic GW SED Scandia SED TUSD SWD Cambridge African American Cambridge SWD GW SWD **Orange** No schools or subgroups **Red** No schools or subgroups Continue with CCI
State Priority 4A Statewide assessments in mathematics and the Dashboard State **Academic Indicator Mathematics (3-8)**	2015-16 Dashboard Data **Blue** Center Filipino GW Asian Travis SED Travis White **Green** Center All Students Travis All Students	2016-17 Dashboard Data **Blue** Center Filipino GW Asian Travis SED Travis White **Green** Center All Students Travis All Students	2017-18 Dashboard Data **Blue** Center Filipino GW Asian Travis SED Travis White **Green** Center All Students Travis All Students	2018-19 Dashboard Data **Blue** Center Filipino GW Asian Travis SED Travis White **Green** Center All Students Travis All Students

TUSD Asian	TUSD Asian	TUSD Asian	TUSD Asian
TUSD Filipino	TUSD Filipino	TUSD Filipino	TUSD Filipino
TUSD Multi-ethnic	TUSD Multi-ethnic	TUSD Multi-ethnic	TUSD Multi-ethnic
Center Multi-ethnic	Center Multi-ethnic	Center Multi-ethnic	Center Multi-ethnic
Center White	Center White	Center White	Center White
GW Filipino	GW Filipino	GW Filipino	GW Filipino
GW White	GW White	GW White	GW White
Scandia African American	Scandia African American	Scandia African American	Scandia African American
Travis SWD	Travis SWD	Travis SWD	Travis SWD
Yellow	**Yellow**	**Yellow**	**Yellow**
GW All Students	GW All Students	GW All Students	GW All Students
Scandia All Students	Scandia All Students	Scandia All Students	Scandia All Students
TUSD African American	TUSD African American	TUSD African American	TUSD African American
TUSD All Students	TUSD All Students	TUSD All Students	TUSD All Students
TUSD English Learners	TUSD English Learners	TUSD English Learners	TUSD English Learners
TUSD Hispanic	TUSD Hispanic	TUSD Hispanic	TUSD Hispanic
TUSD SED	TUSD SED	TUSD SED	TUSD SED
TUSD White	TUSD White	TUSD White	TUSD White
Cambridge English Learners	Cambridge English Learners	Cambridge English Learners	Cambridge English Learners
Center African American	Center African American	Center African American	Center African American
Center English Learners	Center English Learners	Center English Learners	Center English Learners
Center Hispanic	Center Hispanic	Center Hispanic	Center Hispanic
Center SED	Center SED	Center SED	Center SED
Center SWD	Center SWD	Center SWD	Center SWD
Scandia White	Scandia White	Scandia White	Scandia White
Orange	**Previously Orange**	Cambridge All Students	Cambridge All Students
Cambridge All Students	Cambridge All Students	Foxboro All Students	Foxboro All Students
Foxboro All Students	Foxboro All Students	Cambridge Hispanic	Cambridge Hispanic
Cambridge Hispanic	Cambridge Hispanic	Cambridge SED	Cambridge SED
Cambridge SED	Cambridge SED	Cambridge White	Cambridge White
Cambridge White	Cambridge White	Foxboro Hispanic	Foxboro Hispanic
Foxboro Hispanic	Foxboro Hispanic	Foxboro Multi-ethnic	Foxboro Multi-ethnic
Foxboro Multi-ethnic	Foxboro Multi-ethnic	Foxboro SED	Foxboro SED
	Foxboro SED	Foxboro White	Foxboro White

	Foxboro SED Foxboro White GW African American GW Hispanic GW SED Scandia SED **Red** TUSD SWD Cambridge African American Cambridge SWD Foxboro SWD GW English Learners GW Multi-ethnic GW SWD SB Distance from 3 for Grade 11 Math: Status 27.2 points below Level 3; Change +18.8 points	Foxboro White GW African American GW Hispanic GW SED Scandia SED **Previously Red** TUSD SWD Cambridge African American Cambridge SWD Foxboro SWD GW English Learners GW Multi-ethnic GW SWD **Red** No schools or subgroups SB Distance from 3 for Grade 11 Math: move closer to Level 3; change to CCI Indicator	GW African American GW Hispanic GW SED Scandia SED **Previously Orange** TUSD SWD Cambridge African American Cambridge SWD Foxboro SWD GW English Learners GW Multi-ethnic GW SWD **Orange** No schools or subgroups **Red** No schools or subgroups Continue with CCI	GW African American GW Hispanic GW SED Scandia SED TUSD SWD Cambridge African American Cambridge SWD Foxboro SWD GW English Learners GW Multi-ethnic GW SWD **Orange** No schools or subgroups **Red** No schools or subgroups Continue with CCI
State Priority 4B Academic Performance Indicator	The API is no longer part of the state accountability system and there is no data to report.	The API is no longer part of the state accountability system and there is no data to report.	The API is no longer part of the state accountability system and there is no data to report.	The API is no longer part of the state accountability system and there is no data to report.
State Priority 4C Percentage of students who have met the UC or CSU entrance requirements or who have completed Career Technical Education	2016 UC a-g completion rates: • District = 40.3% • American Indian = 100.0% • Asian = 50.0% • Pacific Islander = 60.0%	Change to College and Career Indicator.	College and Career Indicator data.	College and Career Indicator data.

(CTE) programs	• Filipino = 58.2% • Hispanic = 36.5% • African American = 31.1% • White = 37.1% • Multi-ethnic = 45.8% CTE data is in flux as the LCAP is being written. The state recently released new methods of calculating CTE pathway completion, which will not be ready for implementation until Fall, 2017, with another change later in the 2017-18 school year.			
State Priority 4D Percentage of English learners who move up one performance level or were reclassified as English proficient, which is the Dashboard **English Learner Progress Indicator**	**English Learner Progress Indicator Dashboard** State status data is from 2014 and 2015 data, and change data is from 2013-15 data **Orange** Travis Unified (District) Center Elementary **Red** Cambridge Elementary	**English Learner Progress Indicator Dashboard** **Yellow, Previously Orange** Travis Unified (District) Center Elementary **Orange, Previously Red** Cambridge Elementary **Red** No schools or subgroups	**English Learner Progress Indicator Dashboard** **Yellow** Travis Unified (District) Center Elementary **Previously Orange** Cambridge Elementary **Orange** No schools or subgroups **Red** No schools or subgroups	**English Learner Progress Indicator Dashboard** **Yellow** Travis Unified (District) Center Elementary **Previously Orange** Cambridge Elementary **Orange** No schools or subgroups **Red** No schools or subgroups
State Priority 4E English learner reclassification rate	Our overall rate of redesignating students Fluent English Proficient (FEP) was 25.5% in 2016-17, which is significantly above the county at 14.2% and the state at 12.3%. Our goal is to exceed both county and state	Redesignate students FEP at a rate above the county and state.	Redesignate students FEP at a rate above the county and state.	Redesignate students FEP at a rate above the county and state.

	rates.			
State Priority 4F Percentage of students who have passed an Advanced Placement exam with a score of 3 or higher	29.3% of students in the Class of 2016 at Vanden High passed one or more AP tests with a score of 3 or higher (110 of 375).	Target = 30.0%	Target = 31.0%	Target = 32.0%
State Priority 4G Percentage of students who score in the Ready range on the Early Assessment Program (EAP) in English Language Arts	2016 Data: • All Students = 32% • African American = 26% • Asian = 50% • Filipino = 44% • Hispanic = 19% • White = 33% • Multi-ethnic = 40% • SED = 26%	2017 Targets: • All Students = 33% • African American = 27% • Asian = 51% • Filipino = 45% • Hispanic = 20% • White = 34% • Multi-ethnic = 41% • SED = 27%	2018 Targets: • All Students = 34% • African American = 28% • Asian = 52% • Filipino = 46% • Hispanic = 21% • White = 35% • Multi-ethnic = 42% • SED = 28%	2019 Targets: • All Students = 35% • African American = 29% • Asian = 53% • Filipino = 47% • Hispanic = 22% • White = 36% • Multi-ethnic = 43% • SED = 29%
State Priority 4G Percentage of students who score in the Ready range on the Early Assessment Program (EAP) in mathematics	2016 Data: • All Students = 12% • African American = 4% • Asian = 32% • Filipino = 8% • Hispanic = 5% • White = 17% • Multi-ethnic = 14% • SED = 7%	2017 Targets: • All Students = 13% • African American = 5% • Asian = 33% • Filipino = 9% • Hispanic = 6% • White = 18% • Multi-ethnic = 15% • SED = 8%	2018 Targets: • All Students = 14% • African American = 6% • Asian = 34% • Filipino = 10% • Hispanic = 7% • White = 19% • Multi-ethnic = 16% • SED = 9%	2019 Targets: • All Students = 15% • African American = 7% • Asian = 35% • Filipino = 11% • Hispanic = 8% • White = 20% • Multi-ethnic = 17% • SED = 10%

PLANNED ACTIONS / SERVICES

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

Action **1.1**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: TK to 6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement Multi-Tiered Systems of Support (MTSS) in all elementary schools to help all children succeed: • Increase and improve services to English learners (designated ELD) and students achieving below grade level expectations by providing Intervention Specialists for MTSS, with more FTE at schools where our data shows the most need, providing 3.0 FTE at Cambridge, Center, and Foxboro; 2.0 FTE at Scandia; and 1.33 FTE at Travis to increase capacity to support learning in English Language Arts, 4th -6th math, and English Language Development [1.1.01] • Improve our progress monitoring system via a thorough analysis of our current progress monitoring tools and adding tools where needed (ESGI, Benchmark Assessor Live, Wonders, Math in Focus, and other assessments, with clerical and substitute support); make data analysis a regular part of administrative meetings and provide administrators with training in using data to guide improvement [1.1.02] • Use technology to provide targeted learning support (Imagine Learning at school and at home, iPad apps,		

curriculum-embedded technology, websites) [1.1.03] • In order to provide additional time to learn English, admit English learners who are not age-eligible but who will start Kindergarten the next year to TK early to the extent space is available and using a lottery where interest exceeds capacity [1.1.04] • Provide instructional materials for intervention and practice (Scholastic News, WonderWorks, SIPPS, typing software, etc.) [1.1.05]		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$1,334,916	Amount	Amount
Source	Unrestricted and Restricted funds	Source	Source
Budget Reference	Fund 01: Unrestricted 1000 Certificated Salaries $1,029,886 2000 Classified Salaries $0 3000 Employee Benefits $242,870 4000 Materials and Supplies $38,000 5000 Contracted Services $24,160 6000 Capital Outlay $0 Fund 01: Restricted 1000 Certificated Salaries $0 2000 Classified Salaries $0 3000 Employee Benefits $0 4000 Materials and Supplies $0 5000 Contracted Services $0 6000 Capital Outlay $0	Budget Reference	Budget Reference

Action **1.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement Multi-Tiered Systems of Support (MTSS) in all secondary schools to help all students succeed: • Increase service to English learners by providing designated English Language Development classes for all English learners (3 sections) to improve student mastery of ELD and ELA standards and to support success in subject area classes [1.2.01] • Improve service to unduplicated students and increase learning time by reducing class size in middle school math, Math Lab, and English Lab courses to allow teachers more time to provide individual support to students who are struggling (8 additional sections) [1.2.02] • Improve service to unduplicated students and increase learning time by reducing class size at Vanden High in English 1, Algebra 1, and Algebra 1 Lab to allow teachers more time to provide individual		

support to students who are struggling (0.80 FTE) [1.2.03] • Improve service to unduplicated students by refining placement systems and assessments to more accurately place students in support classes; focus on benchmark and progress monitoring assessments and the use of data to drive instruction [1.2.04]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$301,862	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	
Budget Reference	Fund 01: Unrestricted	Budget Reference		Budget Reference	

1000 Certificated Salaries	$109,913
2000 Classified Salaries	$0
3000 Employee Benefits	$55,754
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$107,232
2000 Classified Salaries	$0
3000 Employee Benefits	$28,963
4000 Materials and Supplies	$0

5000 Contracted Services	$0
6000 Capital Outlay	$0

Action 1.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Refine and further develop programs for students with exceptional needs: • Improve service to students with exceptional needs by implementing a hybrid program at the elementary level that includes specialized instruction and mainstream experiences to better serve elementary Learning Center students who use replacement curriculum below grade level; improve SDC classes at the secondary level [1.3.01] • Provide staff training in effective IEP facilitation [1.3.02] • Increase and improve service to students with exceptional needs by expanding the range of instructional materials available to teachers to serve the needs of individual students; regularly collect and analyze common formative, interim, and summative assessment data; use the assessment data to establish instructional priorities, appropriately place students, and monitor student progress and achievement		

[1.3.03]

- Increase and improve student support in the areas of executive functioning, organization, and study skills [1.3.04]
- Collect information to analyze strengths and areas for improvement in the secondary Special Education program, including the use of evidence-based curriculum and the effectiveness of current practices; develop and implement a plan to improve student outcomes [1.3.05]

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$4,824		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted		

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$4,091
2000 Classified	$0

Salaries	
3000 Employee Benefits	$733
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action **1.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Cambridge Elementary, Center Elementary, Foxboro Elementary, Scandia Elementary, Travis Elementary, Golden West Middle, Vanden High ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to improve and expand student support outside of the school day by providing Tutoring Centers at all schools with a focus on helping unduplicated students close knowledge and skill gaps so that they do not fall behind:		

• The Vanden High Tutoring Center will operate four days a week with teachers and student tutors [1.4.01] • The Golden West Tutoring Center will operate two days a week with teachers, a counselor, and student tutors [1.4.02] • Elementary school Tutoring Centers will operate three days a week with teachers and student tutors [1.4.03] • Tutoring for foster children will be provided through custom schedules to accommodate court-ordered visitation schedules, therapy, and other schedule constraints [1.4.04]		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$148,446	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	
Budget Reference	Fund 01: Unrestricted 1000 Certificated Salaries $73,931 2000 Classified Salaries $49,104 3000 Employee Benefits $14,290 4000 Materials and Supplies $1,000 5000 Contracted Services $0 6000 Capital Outlay $0	Budget Reference		Budget Reference	

Fund 01: Restricted

1000 Certificated Salaries	$5,839
2000 Classified Salaries	$3,168
3000 Employee Benefits	$1,114
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action **1.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: incoming Kindergarten

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support student success from the first day of Kindergarten by providing Jumpstart Kindergarten for English learners, foster children, low income children, and other children who have not attended preschool during the summer before school starts: • Jumpstart Kindergarten is a 16-day summer program designed to teach school routines and procedures and introductory academic skills Intervention Specialists and Social Workers have an opportunity to get to know children in need so that support services can start right away Four classes are provided by First 5 Solano and we are expanding this service by adding two additional classes to serve all students in need [1.5.01]		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$57,898	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	

Fund 01: Unrestricted

1000 Certificated Salaries	$11,354
2000 Classified Salaries	$2,800
3000 Employee Benefits	$2,744
4000 Materials and Supplies	$1,000
5000 Contracted Services	$0
6000 Capital Outlay	$0

Budget Reference

Budget Reference

Budget Reference

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$40,000
6000 Capital Outlay	$0

Action **1.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **R** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide teachers with professional learning experiences focused on areas where data shows students, particularly unduplicated students, are struggling: • Facilitate teacher collaborative work where teams of teachers work together on instructional strategies to improve the learning of struggling students; regularly collect and analyze common formative, interim, and summative assessment data; use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, monitor student progress and achievement; collaboratively plan curriculum, standards implementation, instruction, assessment, and intervention; and engage in analysis of practice by observing student learning in other classrooms [1.6.01] • Improve instructional strategies to engage		

students actively in learning; ensure that all students closely and critically read complex works of literature and informational texts and present analyses based on appropriate examples and evidence from the text; engage all students in rigorous, research-based academic curricula that prepares them to think conceptually, solve problems, and communicate their ideas effectively [1.6.02] • Provide training for math teacher leaders to support their colleagues in the use of the elementary math curriculum and strategies to support struggling students [1.6.03] • Provide teachers with training in Special Education accommodations and expectations [1.6.04] • Expand and improve our internal capacity to provide training by training teacher leaders to become professional development providers [1.6.05] • Provide training for science teachers in the Next Generation Science Standards (NGSS) and the use of probeware (scientific instrumentation) [1.6.06] • Provide training for Instructional Assistants in the use of instructional materials with small groups and individual students [1.6.07] • Provide teachers with training on strategies to support English learners [1.6.08] • Hold districtwide elementary grade level meetings for collaboration, training, and consensus decision-making; continue work on grade level technology skills matrix [1.6.09] • Provide beginning teachers and teachers new to		

the district with training on their school's PBIS system, the curriculum they will be using, assessment systems, and the technology used at their school [1.6.10] • Provide training on technology for learning, communication, and recordkeeping [1.6.11] • Provide training in curriculum, instructional strategies, best practices, assessment, the use of data to improve student learning [1.6.12] • Provide teachers with training in the new social science standards through collaboration with the UC Davis History Project [1.6.13]		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$518,640		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted		

1000 Certificated Salaries	$268,224
2000 Classified Salaries	$0
3000 Employee Benefits	$49,062
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$141,640
2000 Classified Salaries	$0
3000 Employee Benefits	$25,714
4000 Materials and Supplies	$0
5000 Contracted Services	$34,000
6000 Capital Outlay	$0

☒ New ☐ Modified ☐ Unchanged

Goal 2

Prepare students for college and career.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Advanced Placement Enrollment

Identified Need

Only 67% of students have successfully completed Algebra 1 by the end of their freshman year, and this is a key gatekeeper class for access to post-secondary education. Although our counselors provide quality information to individual students, we do not currently have a mechanism for delivering a comprehensive guidance curriculum to all secondary students. There is an academic (see Goal 1 data) and behavioral dip (see Goal 3 data) in middle school, with the suspension rate being 6.4% at the third quarter of the year. Post-secondary education is needed for living-wage careers, and the actions and services below are intended to prepare students for success in adult life.

EXPECTED ANNUAL MEASURABLE OUTCOMES

SWD = Students with Disabilities, SED = Socioeconomically Disadvantaged, Multi-ethnic = 2 or more races, Unduplicated = English learner, foster youth, low socio-economic status student

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 7A Access to a broad course of study	Students participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.	Students participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.	Students participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.	Students participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.
State Priority 7B Programs and services developed and provided to unduplicated students	Programs and Services for Unduplicated Students: Participation Numbers Intensive Intervention 447 Tutoring Center 135 ELD Instruction 183 Math and ELA Labs 78	Programs and Services for Unduplicated Students: Participation Numbers Intensive Intervention Tutoring Center ELD Instruction Math and ELA Labs	Programs and Services for Unduplicated Students: Participation Numbers Intensive Intervention Tutoring Center ELD Instruction Math and ELA Labs	Programs and Services for Unduplicated Students: Participation Numbers Intensive Intervention Tutoring Center ELD Instruction Math and ELA Labs

	Social Worker Services 266 Student2Student 20 CTE Programs 617 Naviance Accounts 2219 Summer Programs 489 After School Programs 156	Social Worker Services Student2Student CTE Programs Naviance Accounts Summer Programs After School Programs	Social Worker Services Student2Student CTE Programs Naviance Accounts Summer Programs After School Programs	Social Worker Services Student2Student CTE Programs Naviance Accounts Summer Programs After School Programs
State Priority 7C Programs and services developed and provided to students with exceptional needs	Programs and Services for Students with Exceptional Needs: Participation Numbers Learning Center Support 459 Speech and Language Services 279 Behavior Services 23 Occupational Therapy 52 Counseling 16 Intensive/Replacement Curriculum 51 Assistive Technology 11	Programs and Services for Students with Exceptional Needs: Participation Numbers Learning Center Support Speech and Language Services Behavior Services Occupational Therapy Counseling Intensive/Replacement Curriculum Assistive Technology	Programs and Services for Students with Exceptional Needs: Participation Numbers Learning Center Support Speech and Language Services Behavior Services Occupational Therapy Counseling Intensive/Replacement Curriculum Assistive Technology	Programs and Services for Students with Exceptional Needs: Participation Numbers Learning Center Support Speech and Language Services Behavior Services Occupational Therapy Counseling Intensive/Replacement Curriculum Assistive Technology
State Priority 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable and Dashboard State **College/Career Indicator**	• College/Career Indicator, which will be available in Fall, 2017. Target is to move all subgroups in red or orange up one level each year. • Reading at or above grade level by end of grade 2, with	• College/Career Indicator, which will be available in Fall, 2017. Target is to move all subgroups in red or orange up one level each year. • Reading at or above grade level by end of grade 2,	• College/Career Indicator, which will be available in Fall, 2017. Target is to move all subgroups in red or orange up one level each year. • Reading at or above grade level by end of grade 2,	• College/Career Indicator, which will be available in Fall, 2017. Target is to move all subgroups in red or orange up one level each year. • Reading at or above grade level by end of grade 2, with metrics to be planned by

	metrics to be planned by Intervention Specialists in Summer, 2017. Target is to increase performance of all subgroups by 3% each year. • Pass Algebra 1 with a C or better by end of grade 9, current rate 67% in 2015-16, will be updated in Summer, 2017. Target is to move rate up 5% each year.	with metrics to be planned by Intervention Specialists in Summer, 2017. Target is to increase performance of all subgroups by 3% each year. • Pass Algebra 1 with a C or better by end of grade 9, current rate 67% in 2015-16, will be updated in Summer, 2017. Target is to move rate up 5% each year.	with metrics to be planned by Intervention Specialists in Summer, 2017. Target is to increase performance of all subgroups by 3% each year. • Pass Algebra 1 with a C or better by end of grade 9, current rate 67% in 2015-16, will be updated in Summer, 2017. Target is to move rate up 5% each year.	Intervention Specialists in Summer, 2017. Target is to increase performance of all subgroups by 3% each year. • Pass Algebra 1 with a C or better by end of grade 9, current rate 67% in 2015-16, will be updated in Summer, 2017. Target is to move rate up 5% each year.

PLANNED ACTIONS / SERVICES

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

Action **2.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **R** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a broad course of study: • Continue to provide a broad course of study as defined in the California Education Code; analyze options for serving 6th grade students [2.1.01] • Work with secondary school staff to consider stakeholder requests to increase computer skills classes and to add instruction in personal finance [2.1.02] • Consider implementing the UC a-g college entrance requirements as the default curriculum (all incoming students would be enrolled in a program of study that leads to completion of the UC a-g college entrance requirements unless there is an individual reason that makes another program a better choice) [2.1.03]		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: $0 (no cost above base program)	Amount:	Amount:
Source: Unrestricted and Restricted Funds	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action **2.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: 7-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue the Middle Grades Transition Task Force at Golden West Middle school to improve the instructional program and school climate: • Hold regular meetings to consider strengths and areas of need [2.2.01] • Explore options through sharing ideas, reading about best practice, and visiting schools that have implemented promising practices [2.2.02] • Develop a plan to modify current practice to improve the success of unduplicated students and the success of all students through the transition; implement the WEB (Where Everybody Belongs) middle school orientation and transition program [2.2.03] • Add choice by implementing additional electives and by working with Vanden High to develop an Advanced Studies program where middle school students can take classes at the high school (these		

classes would not provide high school credit but would qualify as prerequisites and allow participating students to take more advanced courses starting in their freshman year) [2.2.04]		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$8,154		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted		

1000 Certificated Salaries	$6,490
2000 Classified Salaries	$0
3000 Employee Benefits	$1,164
4000 Materials and Supplies	$0
5000 Contracted Services	$500
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0

6000 Capital Outlay	$0

Action **2.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]: students needing to make up credits to be on track for graduation and students needing to improve grades for UC a-g or athletic eligibility
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase and improve opportunities for students to recover credits, improve grades to complete UC a-g college entrance requirements, and/or improve GPA for athletic eligibility: • Provide Cyber High online learning for credit recovery and grade improvement [2.3.01] • Provide high school summer school for credit recovery and grade improvement [2.3.02]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$98,070	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	

Budget Reference

Fund 01: Unrestricted

1000 Certificated Salaries	$61,514
2000 Classified Salaries	$5,719
3000 Employee Benefits	$12,502
4000 Materials and Supplies	$1,000
5000 Contracted Services	$17,335
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Budget Reference

Budget Reference

Action **2.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase and improve opportunities for students to participate in Career Technical Education (CTE) aligned to regional workforce needs: • Continue contract with the Solano County Office of Education for a 0.50 FTE Work-Based Learning Specialist to provide training in soft skills needed in the workplace and to develop work-based learning opportunities, including job shadowing, field trips, and internships [2.4.01] • Pursue industry-valued certification for students in career pathway programs [2.4.02] • Continue work to align our career pathways to California CTE standards and regional workforce needs [2.4.03] • Pursue articulation agreements with regional colleges where students taking articulated courses can skip prerequisites or obtain college credit [2.4.04] • Provide Odysseyware online CTE courses for students at TEC and TCDS [2.4.05] • Provide staff with exploration visits, training, and planning time to implement project based		

learning, a teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to an authentic, engaging, and complex question, problem, or challenge that requires the application of knowledge across core academic areas, CTE, and other fields [2.4.06]		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$293,414		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted		

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$10,000
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$3,409
2000 Classified Salaries	$0
3000 Employee Benefits	$614
4000 Materials and Supplies	$0

5000 Contracted Services	$39,391
6000 Capital Outlay	$240,000

Action **2.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase enrollment in Advanced Placement (AP) courses, with a focus increasing enrollment and improving success of unduplicated students: • Provide Advanced Placement course training and Pre-AP training for teachers to improve the AP program; provide counselors with the skills and knowledge necessary for promoting equitable performance of all student groups in advanced coursework [2.5.01] • Expand enrollment by identifying promising unduplicated students and enrolling them in AP and Honors courses; regularly monitor and review participation rates of under-represented student populations [2.5.02] • Take steps to reduce class size where possible in AP classes to allow teachers to provide more individual support to unduplicated students [2.5.03]		

• Use College Readiness Block Grant funds to subsidize Advanced Placement exams and to provide study materials for low income students [2.5.04]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$29,334.00	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	
Budget Reference	Fund 01: Unrestricted 1000 Certificated Salaries $0 2000 Classified Salaries $0 3000 Employee Benefits $0 4000 Materials and Supplies $0 5000 Contracted Services $0 6000 Capital Outlay $0 Fund 01: Restricted 1000 Certificated Salaries $0 2000 Classified Salaries $0 3000 Employee Benefits $0 4000 Materials and Supplies $0 5000 Contracted Services $29,334	Budget Reference		Budget Reference	

6000 Capital Outlay	$0

Action **2.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]: students needing to make up credits to be on track for graduation and students needing to improve grades for UC a-g or athletic eligibility
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: 6-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand and improve the guidance curriculum, with a focus on helping unduplicated students navigate the complex path toward success in post-secondary education and living wage careers: • Provide the Naviance online college and career readiness program to help students identify their strengths, explore post-secondary options, and develop multi-year plans to achieve their goals; train staff as needed [2.6.01] • Support the professional learning of our counselors through participation in the Solano County School Counseling Academy, with six days of training in the American School Counselor Association (ASCA) national model, the use of data in school counseling, and evidence-based practices to close the achievement gap and increase college and career readiness of all students; participants include all seven counselors plus administrators who work with the counseling		

program [2.6.02]

- Provide transportation for student visits to regional universities, community colleges, and other post-secondary opportunities [2.6.03]
- Transport and accompany unduplicated students to Solano Community College to support students and families as they work through the matriculation process [2.6.04]

BUDGETED EXPENDITURES

2017-18		2018-19	2019-20
Amount	$33,964	Amount	Amount
Source	Unrestricted and Restricted Funds	Source	Source
Budget Reference	Fund 01: Unrestricted	Budget Reference	Budget Reference

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$15,145
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee	$0

Benefits	
4000 Materials and Supplies	$0
5000 Contracted Services	$18,819
6000 Capital Outlay	$0

Action **2.7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]: _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **R** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand and improve opportunities for unduplicated students to participate in the dual enrollment program at Solano Community College and to earn college credit before graduating from high school: • Invite Solano Community College staff to our high schools to assess students and provide information about enrollment [2.7.01] • Transport students to Solano Community College Vacaville Center to allow students without transportation to take college courses in the afternoon; regularly monitor and review participation rates of under-represented student populations in dual enrollment programs [2.7.02] • Provide textbooks for dual enrollment courses where practical [2.7.03] • Transport biotechnology students to Solano Community College to take the first courses in their four-year degree in biomanufacturing		

[2.7.04]

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$12,584		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted 1000 Certificated Salaries $0 2000 Classified Salaries $0 3000 Employee Benefits $0 4000 Materials and Supplies $0 5000 Contracted Services $0 6000 Capital Outlay $0 Fund 01: Restricted 1000 Certificated Salaries $0 2000 Classified Salaries $0 3000 Employee Benefits $0 4000 Materials and Supplies $5,168 5000 Contracted Services $7,416 6000 Capital Outlay $0		

☐ New ☒ Modified ☐ Unchanged

Goal 3

Use Multi-Tiered Systems of Support (MTSS) to maintain calm classrooms focused on learning and enhance student socio-emotional wellness.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Chronic absence rates: Cambridge 7.7%, 12th Grade 8.5%, TK 12.7%, Homeless 14.8%, Kindergarten 7.5%, SWD i6.1%, Hispanic 5.9%, SED 5.7%, and Pacific Islander 5.4%.

Graduation rate for SWD: 70.7%, which rose to 93.0% in 2016, but still needs attention.

Internal suspension rate data: Golden West 6.4%, TEC 20.3%, Travis Community Day School 85.7%, SWD, 11.0%, African American students 8.7%, and American Indian students 10.5%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

SWD = Students with Disabilities, SED = Socioeconomically Disadvantaged, Multi-ethnic = 2 or more races, Unduplicated = English learner, foster youth, low socio-economic status student

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 5A School attendance rates	Reduce the percentage of students showing attendance at the Concern level (90.1-94.9%) by 1% or to below 10% for each grade level.	Replace this measure with the new state dashboard measure.	Replace this measure with the new state dashboard measure.	Replace this measure with the new state dashboard measure.
State Priority 5B Chronic absenteeism rates and Dashboard State **Chronic Absenteeism Indicator** when available	In early April during the 2016-17 school year, the district's overall chronic absence rate was 3.6% with the following grades experiencing the highest levels: • TK = 12.7% • 12th grade = 8.5% • Kindergarten = 7.5% • 9th grade = 4.9%	This measure will be replaced later in 2017 by the state dashboard measure. Our temporary measure focuses on improving attendance of the groups in orange and red. **Orange** Pacific Islander = 5.4% Hispanic = 5.9%	Chronic Absenteeism Dashboard Indicator	Chronic Absenteeism Dashboard Indicator

- 10th grade = 4.6%
- 2nd grade = 4.2%

Chronic absence rates are highest for the following subgroups:

- Homeless = 14.8%
- SWD = 6.1%
- Hispanic = 5.9%
- SED = 5.7%
- English Learners = 4.8%

Rates of chronic absenteeism 4.9.2017

Blue
5th Grade = 1.2%
Travis Elementary = 2.0%
Asian = 2.4%
Filipino = 2.9%
Green
4th Grade = 3.0%
Foxboro = 3.1%
Scandia = 3.1%
African American = 3.2%
6th Grade = 3.2%
11th Grade = 3.3%
Center = 3.5%
8th Grade = 3.5%
Golden West = 3.6%
TUSD = 3.6%
7th Grade = 3.7%
1st Grade = 3.8%
Yellow

SWD = 6.1%
Kindergarten = 7.5%
Red
Cambridge = 7.7%
12th Grade = 8.5%
TK = 12.7%

	White = 4.1% 2nd Grade = 4.2% 10th Grade = 4.6% English Learners = 4.8% 9th Grade = 4.9% **Orange** Pacific Islander = 5.4% SED = 5.7% Hispanic = 5.9% SWD = 6.1% Kindergarten = 7.5% **Red** Cambridge = 7.7% 12th Grade = 8.5% TK = 12.7% Homeless 14.8% Data from Aeries Analytics Chronic Absence Dashboard			
State Priority 5C Middle school dropout rates	Maintain a rate of zero. One 7th grade dropout, believed to be a lost transfer. 2016 data from DataQuest	Maintain a rate of zero.	Maintain a rate of zero.	Maintain a rate of zero.
State Priority 5D High school dropout rate	Maintain rate below county and state. District 0.1% County 2.1% State 2.5% 2016 data from DataQuest	Maintain rate below county and state. District County State	Maintain rate below county and state. District County State	Maintain rate below county and state. District County State
State Priority 5E High school graduation rate and Dashboard State	High School Graduation Rate from Dashboard	Graduation Rate from Dashboard	Graduation Rate from Dashboard	Graduation Rate from Dashboard

Graduation Rate Indicator	**Blue** All Students SED African American Filipino Hispanic **Green** **Yellow** White **Orange** **Red** SWD	**Blue** All Students SED African American Filipino Hispanic **Green** White **Yellow** **Orange** SWD **Red**	**Blue** All Students SED African American Filipino Hispanic White **Green** **Yellow** SWD **Orange** **Red**	**Blue** All Students SED African American Filipino Hispanic White **Green** SWD **Yellow** **Orange** **Red**
State Priority 6A Suspension rates and Dashboard State **Suspension Rate Indicator**	Data on the state Dashboard Suspension Rate indicator is not accurate. At the third quarter of the year, the district overall suspension rate is 3.3%. Rates are above average at Golden West (6.4%), TEC (20.3%), Travis Independent Study (33.3%, one student) and Travis Community Day School (85.7%) We cannot duplicate Dashboard methodology, but our internal data indicates that suspension rates are high for Students with Disabilities (11.0%), African American students (8.7%),	Data from the Dashboard Suspension Rate Indicator will be used to set targets when the data is accurate.	Data from the Dashboard Suspension Rate Indicator will be used to set targets when the data is accurate.	Data from the Dashboard Suspension Rate Indicator will be used to set targets when the data is accurate.

<table>
<tr><td></td><td>and American Indian students (10.5%).</td><td></td><td></td><td></td></tr>
<tr><td>State Priority 6B Expulsion rates</td><td>Maintain expulsion rate below state rate of 0.001; 2016-17 data will be available in Summer, 2017.</td><td>Maintain expulsion rate below state rate.</td><td>Maintain expulsion rate below state rate.</td><td>Maintain expulsion rate below state rate.</td></tr>
<tr><td>State Priority 6C Local school climate survey and Dashboard Local Indicator School Climate</td><td>Data from school climate surveys will be reported to the Board each year. The data below is from 2015-16 and data from 2016-17 will be available in Summer, 2017. The School Climate Dashboard indicator will be available in the Fall, 2017.

<table>
<tr><td>School connectedness rated high</td><td>5th = 52
7th = 52
9th = 38
11th = 41</td></tr>
<tr><td>Caring adult relationships rated high</td><td>5th = 60
7th = 31
9th = 27
11th = 36</td></tr>
<tr><td>School perceived as safe or very safe</td><td>5th = 78
7th = 61
9th = 53
11th = 66</td></tr>
<tr><td>Never experienced harassment or bullying</td><td>5th = 53
7th = 49
9th = 60
11th = 66</td></tr>
<tr><td>Mean rumors never spread about student</td><td>5th = 54
7th = 56
9th = 54</td></tr>
</table></td><td>Targets will be established for our local climate survey and for the School Climate Dashboard indicator after baseline information is available in late 2017.</td><td>Targets will be established for our local climate survey and for the School Climate Dashboard indicator after baseline information is available in late 2017.</td><td>Targets will be established for our local climate survey and for the School Climate Dashboard indicator after baseline information is available in late 2017.</td></tr>
</table>

		11th = 57		

PLANNED ACTIONS / SERVICES

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

Action **3.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To improve school culture and climate, expand and improve implementation of Positive Behavior Interventions and Supports (PBIS): • Continue to implement and refine PBIS processes developed by elementary schools in 2016-17, including having two PBIS/SST coordinators at each school to support the process and using matrices of behavioral expectation and a plan to teach and reteach behavioral expectations throughout the year [3.1.01] • Implement PBIS in secondary schools; provide training and coaching through the SCOE 3-year PBIS implementation program to develop school capacity		

to lead implementation [3.1.02] • Select/develop and implement a cyberbullying program for grades 4-12 [3.1.03]		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$73,703		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted		

1000 Certificated Salaries	$48,913
2000 Classified Salaries	$0
3000 Employee Benefits	$8,790
4000 Materials and Supplies	$0
5000 Contracted Services	$16,000
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0

6000 Capital Outlay	$0

Action **3.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____.
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Improve the success of unduplicated students through support in maintaining behavior that establishes a productive learning environment: • Increase and improve Tier II PBIS services, including individual counseling, support groups, and work with families by providing four School Social Workers plus Social Worker Interns, with two Social Workers serving the five elementary schools, one Social Worker assigned to the middle school, and one Social Worker assigned to the high schools [3.2.01] • Increase and improve PBIS services by providing Student Support Specialists to support PBIS implementation, lead positive recess and lunchtime activities to reduce isolation and engage all students, and support students struggling with behavior, with one position at each elementary school, two at the middle school, and one at the alternative education high		

school [3.2.02]

- Increase and improve services to students needing Tier III behavior support by providing three Behavior Intervention Specialists to support both Special Education students and students in the general program; provide two mental health counselors for Special Education students [3.2.03]

BUDGETED EXPENDITURES

2017-18

Amount: $952,753

Source: Unrestricted and Restricted Funds

Budget Reference:

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$593,797
3000 Employee Benefits	$196,297
4000 Materials and Supplies	$32,000
5000 Contracted Services	$4,480
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$96,614
3000 Employee Benefits	$28,005

2018-19

Amount:

Source:

Budget Reference:

2019-20

Amount:

Source:

Budget Reference:

4000 Materials and Supplies	$0
5000 Contracted Services	$1,560
6000 Capital Outlay	$0

Action **3.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Use enhanced School Attendance Review Team (SART), Student Study/Success Team (SST) and School Attendance Review Board (SARB) processes to address attendance and behavioral issues before attendance problems interfere with learning. Take a proactive approach to students with attendance or behavior problems by using data to identify students early, providing support as soon as a problem is identified, and holding proactive meetings where the SART team can work with parents to plan solutions: • Provide all schools with regular access to easy to understand attendance reports showing levels of chronic absence by school, grade, student subgroup and that provide a list of chronically absent students [3.3.01] • Principals will ensure that attendance patterns are monitored weekly with a special focus on student populations with chronic absence rates higher than the district average and will use		

services of the family liaison, the nurse and health technicians, social workers, and mental health coordinator services along with the SART and SARB processes to improve the attendance of students with chronic absence [3.3.02] • Each school will form a School Attendance Review Team (SART) that will meet a minimum of twice a month to a) review overall data on patterns of chronic absence, b) oversee implementation of a school-wide approach to improving attendance, c) ensure that students who are chronically absent receive needed supports, and d) hold parent conferences to develop individual improvement plans and monitor individual student progress [3.3.03] • Continue the annual progress and performance review for students attending under special agreements [3.3.04] • Revise our SST handbook to include the tools that are most effective and implement a consistent process across the district [3.3.05] • Provide training for staff in SST facilitation and the use of processes and forms in the SST handbook [3.3.06]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,313	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	
Budget Reference	Fund 01: Unrestricted 1000 Certificated Salaries $0	Budget Reference		Budget Reference	

2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$27,900
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$2,045
2000 Classified Salaries	$0
3000 Employee Benefits	$368
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action **3.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: TK-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To improve school culture and climate, expand and improve our implementation of socio-emotional learning in elementary schools to help children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions: • Continue to implement Second Step and other lessons to increase social awareness and relationship skills, and to help with identifying problems, analyzing situations, solving problems, evaluating the decision, and reflecting [3.4.01] • Teach students strategies for calming themselves, focusing on learning, and managing stress; plan and implement a suicide prevention program at Vanden High; provide NCI training focused on de-escalating student behavior [3.4.02] • Encourage a growth mindset, where children learn		

that their abilities can be developed through dedication and hard work [3.4.03]		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$21,102		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted		

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$15,341
2000 Classified Salaries	$0
3000 Employee Benefits	$2,761
4000 Materials and Supplies	$0
5000 Contracted Services	$3,000
6000 Capital	$0

Outlay	

Action **3.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To improve school culture and climate, increase and improve programs that connect unduplicated students to school and allow them to build academic skills and experience success in STEM and the arts; with priority enrollment in after school and summer programs for unduplicated students: • Provide elementary Arts Adventures and STEM programs after school [3.5.01] • Provide elementary summer STEM programs that include support for literacy [3.5.02] • Develop and implement summer middle school programs to improve academic skills and develop a feeling of belonging [3.5.03] • Promote middle and high school student-led programs including Student2Student, Character Strengths, Where Everybody Belongs (WEB) and Link Crew programs to connect new students to		

the school community [3.5.04] • Provide competitive robotics programs at the elementary, middle, and high school levels [3.5.05]		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$415,607		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted		

1000 Certificated Salaries	$70,007
2000 Classified Salaries	$13,596
3000 Employee Benefits	$11,470
4000 Materials and Supplies	$24,600
5000 Contracted Services	$10,016
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$126,968
2000 Classified Salaries	$29,172
3000 Employee Benefits	$21,730
4000 Materials and Supplies	$50,798
5000 Contracted Services	$57,250

6000 Capital Outlay	$0

Action **3.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To improve school culture and climate, provide professional development for staff in socio-emotional learning, preventing escalation of challenging behavior, and classroom management strategies to improve the success of unduplicated students: • Provide training in Second Step, workshops on Kagan Win-Win Discipline, and training in PBIS, classroom management, behavior management, IEP and behavior plan implementation, establishing effective partnerships with parents, de-escalation and active supervision techniques, mindfulness, and working with trauma-affected students [3.6.01]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$59,456	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	

Budget Reference

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$19,090
2000 Classified Salaries	$16,100
3000 Employee Benefits	$7,461
4000 Materials and Supplies	$1,100
5000 Contracted Services	$15,705
6000 Capital Outlay	$0

Budget Reference

Budget Reference

☐ New ☐ Modified ☒ Unchanged

Goal 4

Involve parents as active partners in their child's education.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Our parent engagement efforts have been effective in governance and participation in programs and at school, but both staff and parents want to see these efforts continued and expanded. LCAP consultation with parents led us to identify the need for a single sign on solution and to improve electronic communication and translation services.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 3A and Dashboard Local Indicator **Parent Engagement**: Efforts made to seek parent input in making decisions for the district and each school **State Priority 3B** and Dashboard Local Indicator **Parent Engagement**: Promotion of parental participation in programs for unduplicated students **State Priority 3C** and Dashboard Local	Parents provided input into decision making and the LCAP through the Superintendent's Parent Advisory Group, the Foster Parent Group, DELAC, the Military Parent Advisory Group, School Site Councils, the Special Education Advisory Group and SELPA Community Advisory Committee. Parent participation was promoted through a variety of methods and resulted in parents volunteering at school, participating in Watch D.O.G.S., attending READY! for Kindergarten	Continue efforts in this area and report parent involvement in decision-making, parent participation, and parent volunteerism to the Board each year, and upload the report to the Dashboard.	Continue efforts in this area and report parent involvement in decision-making, parent participation, and parent volunteerism to the Board each year, and upload the report to the Dashboard.	Continue efforts in this area and report parent involvement in decision-making, parent participation, and parent volunteerism to the Board each year, and upload the report to the Dashboard.

Indicator **Parent Engagement**: Promotion of parental participation in programs for students with exceptional needs	programs, participating in parent education programs for families of children with exceptional needs, and family curriculum nights, where teachers explain what their children are learning and how to help at home, and teach parents how to access electronic resources provided by the district. Parents of students with exceptional needs were invited to participate in the Special Education Parent Advisory Group, which has agendas related to both decision-making and education. School / Volunteer Hours Cambridge 3,402 Center 848 Foxboro 24,985 Scandia 452 Travis 1,403 Golden West 159 Vanden Not available Data will be reported to the Board and uploaded to the			

	Dashboard in Fall, 2017.			

PLANNED ACTIONS / SERVICES

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

Action **4.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **R** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Consult with parents in making decisions: • Continue to involve the Superintendent's Parent Advisory Group (SPAG), the Foster Parent SPAG subcommittee, and the District English Learner Advisory Committee (DELAC) in LCAP development, data analysis, and revision [4.1.01] • Continue to meet regularly with foster parents and community partners to plan how the district can better meet the needs of foster children and to share information about resources [4.1.02] • Continue to meet with parents in the Military Parent Advisory Group to advise the Superintendent and staff on issues related to military families, and to provide input to		

planning processes and feedback on how well current programs and practices are meeting the needs of military-connected students [4.1.03]

- Continue to involve School Site Councils in the analysis of data and the development of district and school plans, the LCAP and the Single Plan for Student Achievement (SPSA) [4.1.04]
- Continue to involve parents of children with exceptional needs in the district Special Education Parent Advisory Group and the SELPA Community Advisory Committee [4.1.05]

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$0 (no cost)		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted		

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0

2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action **4.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Promote parental participation in programs through volunteer work at school: • Use CERVIS software to track volunteer hours and background clearances [4.2.01] • Continue Watch D.O.G.S. program where fathers and father figures volunteer at school, acting as positive male role models and participating in a variety of activities, including greeting students, helping in classrooms, and helping to supervise lunch, recess, and passing periods [4.2.02] • Explore possibilities for elementary academic competitions using volunteer support [4.2.03]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,800	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	

Budget Reference

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$1,800
6000 Capital Outlay	$0

Budget Reference

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Budget Reference

Budget Reference

Action **4.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Promote parental participation in programs through parent education and support and improve communication: • Provide a family liaison who is bilingual in Spanish to support families, students, and schools [4.3.01] • Provide resources to schools to support the Watch D.O.G.S. program [4.3.02] • Provide translation for families through identified bilingual staff and through a phone translation service when a staff member speaking a particular language is not available; implement phone autodialer and messaging services with automatic two-way translation of most languages [4.3.03] • Continue the READY! for Kindergarten program for families of children living in our attendance area who are 3, 4, or 5 years old and not yet		

enrolled in Kindergarten [4.3.04]

- Hold family curriculum nights, where teachers and other staff explain what children will be learning, demonstrate technology used at school that can be accessed at home, teach strategies for helping students learn math, and ways to help children at home [4.3.05]
- Provide parent education for families of students with intensive needs [4.3.06]
- Implement a single sign on system where parents and students can access all district-provided learning software with a single login using Classlink [4.3.07]
- Improve communication between home and school through increased use of the Aeries portal and other electronic communication, including videos on websites and the use of Loop to improve two-way communication [4.3.08]
- Improve communication between home and school about student performance and improve elementary report cards to make them more meaningful for families [4.3.09]

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$75,977		
Source	Unrestricted and Restricted Funds		
Budget Reference	Fund 01: Unrestricted 1000 Certificated Salaries $1,534 2000 Classified Salaries $27,637		

3000 Employee Benefits	$8,293
4000 Materials and Supplies	$0
5000 Contracted Services	$38,513
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

☐ New ☐ Modified ☒ Unchanged

Goal 5

Provide basic services and manage resources responsibly.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Teachers have requested new instructional materials in science, social science, and world languages. Students and teachers have requested increased access to technology for learning. The district has a desire to remain in compliance with laws and regulations related to teacher credentialing, and we want to improve our facilities to better support student comfort and learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	2016-17 Baseline	2017-18	2018-19	2019-20
State Priority 1A and Dashboard Local Indicator **Basic Services**: Teachers are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching (Williams Act)	100% of teachers are appropriately assigned. There is one teacher vacancy. Data will be reported to Board and uploaded to Dashboard (Fall, 2017)	100% of teachers are appropriately assigned. Data will be reported to the Board and uploaded to the Dashboard each year.	100% of teachers are appropriately assigned. Data will be reported to the Board and uploaded to the Dashboard each year.	100% of teachers are appropriately assigned. Data will be reported to the Board and uploaded to the Dashboard each year.
State Priority 1B and Dashboard Local Indicator **Basic Services**: Every student has sufficient access to	100% of students have required materials. Data will be reported to Board as Williams textbook sufficiency and uploaded to	100% of students have required materials. Data will be reported to the Board and uploaded to the Dashboard each year.	100% of students have required materials. Data will be reported to the Board and uploaded to the Dashboard each	100% of students have required materials. Data will be reported to the Board and uploaded to the Dashboard each year.

standards-aligned instructional materials (Williams Act)	Dashboard (Fall, 2017)		year.	
State Priority 1C and Dashboard Local Indicator **Basic Services**: School facilities are maintained in good repair (Williams Act)	100% of schools rated GOOD on FIT Facility Inspection Tool. Data will be reported to Board and uploaded to Dashboard (Fall, 2017)	100% of schools rated GOOD on FIT Facility Inspection Tool. Data will be reported to the Board and uploaded to the Dashboard each year.	100% of schools rated GOOD on FIT Facility Inspection Tool. Data will be reported to the Board and uploaded to the Dashboard each year.	100% of schools rated GOOD on FIT Facility Inspection Tool. Data will be reported to the Board and uploaded to the Dashboard each year.

PLANNED ACTIONS / SERVICES

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

Action **5.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Assign teachers appropriately for the students they teach and fill teacher vacancies (Williams Act):		

• Use the *Administrator's Assignment Manual* and updates and revisions documents to ensure that teachers are appropriately assigned [5.1.01] • Ensure that teachers' credentials are up to date and conduct teacher assignment monitoring annually [5.1.02]		

BUDGETED EXPENDITURES

2017-18

Amount: $0 (no cost)

Source: Unrestricted and Restricted Funds

Budget Reference:

Fund 01: Unrestricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0

2018-19

Amount:

Source:

Budget Reference:

2019-20

Amount:

Source:

Budget Reference:

4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action **5.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ensure all students have access to and use standards-aligned instructional materials for all content areas; English learners, students with disabilities, and students receiving intervention services have appropriate and sufficient materials to support their learning (Williams Act): • Ensure all students have textbooks and instructional materials to take home [5.2.01] • Review materials available to meet the specialized needs of students receiving Special Education services and purchase any additional materials required, including technology needed to deliver effective instruction [5.2.02] • Select 7-8 Science materials aligned to the Next Generation Science Standards and the 2016 Science Framework during Spring, 2017 for implementation in the 2017-18 school year [5.2.03] • Select K-5 and 9-12 Science materials aligned to the		

Next Generation Science Standards and the 2016 Science Framework during Spring, 2018 for implementation in the 2018-19 school year [5.2.04] • Select History-Social Science materials aligned to the 2016 History-Social Science Framework during Spring, 2018 for implementation in the 2018-19 school year [5.2.05] • Develop a plan for the replacement of World Language books, given that the new Framework is planned for 2018-19 and the state adoption for 2019-20 [5.2.06]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$226,286	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	
Budget Reference	Fund 01: Unrestricted	Budget Reference		Budget Reference	

1000 Certificated Salaries	
2000 Classified Salaries	
3000 Employee Benefits	
4000 Materials and Supplies	
5000 Contracted Services	
6000 Capital Outlay	

Fund 01: Restricted

1000 Certificated Salaries	

2000 Classified Salaries	
3000 Employee Benefits	
4000 Materials and Supplies	$226,286
5000 Contracted Services	
6000 Capital Outlay	

Action **5.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to maintain technology and replace computers and other technology as needed; focus technology expenditures on the most urgent learning needs; increase access to technology in middle school science [5.3.01]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$195,110	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	
Budget Reference	Fund 01: Unrestricted 1000 Certificated Salaries: $0 2000 Classified Salaries: $0 3000 Employee Benefits: $0 4000 Materials and Supplies: $195,110	Budget Reference		Budget Reference	

5000 Contracted Services	$0
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$0
6000 Capital Outlay	$0

Action **5.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Schools meet state and federal standards for safety, cleanliness, and adequacy; facilities are in good repair and receive regular maintenance; all school facilities are maintained in good condition as measured by the FIT Facilities Inspection Tool (Williams Act); and the Facilities Master Plan is used to guide priorities [5.4.01]		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3.503 million from LCFF for Maintenance & Operations and Deferred Maintenance Fund 14	Amount		Amount	
Source	Unrestricted and Restricted Funds	Source		Source	
Budget Reference	Fund 01: Unrestricted 1000 Certificated Salaries: $0 2000 Classified Salaries: $1,205,350	Budget Reference		Budget Reference	

3000 Employee Benefits	$416,344
4000 Materials and Supplies	$170,302
5000 Contracted Services	$24,028
6000 Capital Outlay	$0

Fund 01: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$496,755
3000 Employee Benefits	$177,587
4000 Materials and Supplies	$112,089
5000 Contracted Services	$650,545
6000 Capital Outlay	$0

Fund 14: Restricted

1000 Certificated Salaries	$0
2000 Classified Salaries	$0
3000 Employee Benefits	$0
4000 Materials and Supplies	$0
5000 Contracted Services	$250,000
6000 Capital Outlay	$0

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 2,438,088	Percentage to Increase or Improve Services:	5.74 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The following increased and improved actions and services are principally directed toward and effective in meeting our state and local priority goals for unduplicated students. A description of how the services are the most effective use of funds, including alternatives considered, and supporting research is included below where the funds are being used LEA-wide or schoolwide. Effect sizes are from the work of John Hattie, as cited below. For additional details on the research base behind our actions and services, please see Appendix E.

Increased and improved actions and services	Schoolwide or LEA-wide?	How the actions and services are the most effective use of funds, alternatives considered, and supporting research, experience, or educational theory
1.1 Increase Intervention Specialist service by 4.33 FTE.	Schoolwide	Existing service is effective as shown by our increased English learner reclassification rate and improved CAASPP ELA scores. Our elementary math data for unduplicated students shows a need for support in grades 4-6, so we are applying our experience with effective ELA MTSS to intermediate grades math by adding additional teacher time to increase service. MTSS has an effect size of 1.07 (Hattie, 2011, *Visible Learning for Teachers*). We considered leaving the staffing at 8.0 FTE, but rejected that option because this service has been very effective and our 4-6 math data indicated strongly that this was an area in which unduplicated students needed more support.
1.1 Improve and expand progress monitoring system.	Schoolwide	Effective MTSS depends on the use of data to identify students for interventions and to monitor the progress of students participating in interventions. Teachers say our current elementary reading assessments do not provide enough actionable information, so they have identified improved assessments to implement. We considered and rejected staying with the same assessment tools we had been using. The advantage would have been that teachers already know how to use them, but we believe in continuous improvement, and making changes where teachers find better ways to do things.
1.1 Increase the time available to learn English by admitting English learners to TK early to the extent space is available.	Schoolwide	Using the year before English learners start Kindergarten to focus on English acquisition will benefit children. (Hammer, et. al., 2014, *Early Childhood Research Quarterly*, 29(4): 715-733. Hattie effect size 0.56.) We considered offering early TK to all English learners, but found the costs to be unsustainable.
1.2 Increase teacher contact with unduplicated students	Schoolwide	Research on class size reduction is mixed, and our experience with this strategy is mixed. We are reducing class size in these classes that include many unduplicated students again for 2017-18 to see

and improve teacher-student relationships by reducing class size in key math and freshman ELA courses in secondary schools.		whether teachers can implement effective instructional strategies that are only possible when student groups are smaller. We considered stopping this practice for 2017-18, but decided instead to give teachers one more year to show this strategy can yield significant gains in the performance of unduplicated students.
1.2 Improve placement systems for support classes.	Schoolwide	We believe that improving placement will improve the success of unduplicated students. This action came out of teacher PLC work and we are currently considering multiple possible improvements.
1.4 Increase and improve tutoring services.	Schoolwide	Peer tutoring has an effect size of 0.55. Our model is unique in that it uses a combination of teachers, high school students, and peers. We have some intervention during the school day, but rejected the option of providing all support during the school day because there are not enough school hours to extend learning time enough to meet all students' needs, especially the more casual need for Tier II academic support.
1.5 Increase seats available in Jumpstart Kindergarten	Schoolwide	Teachers report that they can tell a positive difference between students who attended Jumpstart Kindergarten (primarily unduplicated students) in terms of initial academic skills and the ability to participate effectively in school routines. Due to the multi-year track record of this program's effectiveness, we did not consider other options.
1.6 Increase and improve professional learning	LEA-wide	Improvements in curriculum, instruction, assessment, and socio-emotional learning have come from PLC work and other teacher training over the past few years. This year, we are expanding and improving our internal capacity to provide training by sending some of our effective teacher leaders to in depth training so they can train their colleagues. We believe this is the most effective and cost-effective use of resources. We considered and rejected expensive, multi-year contracts with outside professional development providers because of cost and a lack of sustainability.
2.2 Increase and improve support and opportunities in middle school	Schoolwide	This action comes from the work of the Middle Grades Transition Task Force, which analyzed data and identified areas of need. Where Everybody Belongs has strong data supporting effectiveness, including suspension reductions of 51-93%, and 61% decreases in Ds and Fs (WEB research). We considered continuing with the type of program offered a few years back, but we decided instead to move to an evidence-based program.
2.4 Increase and improve opportunities for CTE and work-based learning	LEA-wide	The increase in work-based learning specialist services will allow us to expand on work in coaching students in soft skills and providing motivational experiences in local businesses, and expanding CTE programs creates increased meaningful learning opportunities for students. Research by WestEd (*Work-Based Learning in California*, 2009) support these practices. This priority rose to the top above other possibilities because of student and parent interest and California's focus on high school experiences that are relevant to the world of work.
2.5 Increase and improve Advanced Placement opportunities	Schoolwide	Students completing AP coursework and scoring a 3 or better on AP tests may earn college credit, reducing barriers to graduation from higher education. We also believe that unduplicated students who graduate from high school with college credit are more likely to enroll in college and succeed. There are multiple examples of peer-reviewed research by the University of Texas and the US Department of Education on the correlation between participation in AP and student achievement, college readiness,

		and college completion. We considered using funds in a different way, but equity concerns made this an area of focus. Unduplicated students lose access to AP tests if we do not provide College Readiness Block Grant funds to replace the old mechanism for funding AP tests for unduplicated students. In addition, we are specifically expanding AP access to allow unduplicated students who might not be top performers but who would benefit from AP experiences to enroll.
2.6 Increase and improve school counseling services	Schoolwide	Expanding and improving the services of school counselors will benefit unduplicated students, who often need more support to graduate and to plan post-secondary education. The CDE provides a summary of research on the value of school counseling programs here: Research on School Counseling We selected improving counseling as an area of focus because of the differential benefit to unduplicated students, whose parents may not have had the educational experiences that would allow them to effectively guide their children along the path to college and living-wage career.
2.7 Increase dual enrollment opportunities	Schoolwide	We believe it is particularly important for unduplicated students, who face more financial barriers to higher education than other students, to graduate from high school having earned college credits and with the confidence that they can succeed in college. We considered the option of providing college courses on campus, but after a meeting with the Solano Community College president about best practice in this area, decided that it was best for students to attend the Vacaville Center.
3.1, 3.2 Increase and improve the use of PBIS practices	Schoolwide	Our experience with PBIS this year was that it was effective in reducing disciplinary incidents and that it supported student success, especially for unduplicated students. Expanding to high school will bring those benefits to our older students. Research supporting the effectiveness of PBIS is available here: Research on PBIS We did not give serious consideration to options other than PBIS because of the strong research base behind these practices and the congruence between the PBIS philosophy and our beliefs about how students should be treated in school and our philosophy that the purpose of a discipline system is for students to learn from their mistakes and develop more effective strategies and healthier ways of dealing with frustration, conflict, and the psychological effects of trauma.
3.3 Expand and improve our SARB processes	LEA-wide	Unduplicated students are at risk for attendance and behavior challenges, and we are expanding and improving our SARB processes for early intervention and problem solving. One study on the effectiveness of SARB was done by Yi (2007), *The Effectiveness of the School Attendance Review Board and Developmental Assets* in the Anaheim Unified School District. We considered fully site-based processes, but believe that a district process is more effective and efficient because we can gather resources, including resources from outside agencies, for district meetings.
3.4 Expand and improve socio-emotional learning	Schoolwide	Our experience is that time spent on socio-emotional learning leads to calm classrooms focused on learning and peaceful playgrounds. Research evidence for Second Step can be found here: Second Step Research. The evidence for growth mindset can be found here: Research on Mindset We considered limiting this learning to Tier II, but believe that a solid Tier I foundation is important for all children. This belief is also shared by parents.
3.5 Increase and improve arts and STEM programs	Schoolwide	Our experience is that the attendance of unduplicated students increases on days when they are attending after school arts and STEM programs. The University of Mississippi did a study that found educational achievement gaps are reduced when students participate in the arts (*Science Daily*, 22

		October 2013). We considered traditional focused academic instruction for smaller numbers of students but have found that the unduplicated students most in need of support dislike attending more intervention after school and are too tired to get full benefit. In addition, we believe that all children should participate in the kinds of arts and STEM experiences affluent families provide for their children, and that learning in the arts and STEM can help level the playing field for all children.
4.3 Increase Parent Liaison service	LEA-wide	We have increased service of our Parent Liaison because her services have been effective in improving communication with and relationships with parents and she has helped unduplicated students improve their attendance. We considered keeping this position 0.60 FTE but realized that we needed someone full time, so we rejected that option.
4.4 Increase and improve effectiveness of electronic communication and software management systems	LEA-wide	Parents have asked us to implement a single sign on solution for all of the various software programs we provide, and we believe this is especially important to unduplicated students, who use Imagine Learning (English learners) and practice software. Parents have also requested the ability to tailor messaging themselves, and consultation data showed parents are in favor of translation services. We considered postponing these changes, but received strong positive feedback for translation services from stakeholders and decided to move ahead.

Please see Appendix E: Research Base for additional information.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (*California School Accounting Manual*). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

- ## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement

B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* 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?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; 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? How was the information made available?
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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any 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 unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes 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?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) 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?

Prepared by the California Department of Education, October 2016

APPENDIX C: BASE PROGRAM

Base Program: In order to create a clear baseline to show what has been increased or improved, we used data from 2011-12, the year before LCFF, LCAP, and Supplemental Grant funds, to determine the base program provided to all students.

	Elementary Schools	**Middle School**	**High School**	**Alternative Education**
School Days	179	179	179	179
Teachers	TK-3: 25.9 average class size 4-6: 27.7 average class size Elementary average 26.7	29.1 staffing ratio, which yields an effective average class size of 33.9	25.8 staffing ratio, which yields an effective average class size of 32.1	TCDS: 5.5:1 ratio (2 teachers) TEC: 17:1 ratio (3.8 teachers)
Special Education 2.0 Behavior Intervention Specialists for district	28:1 RSP, 1 Instructional Assistant for every RSP teacher 14:1 SDC, Instructional Assistants based on student need 55:1 Speech and Language Pathologist Psychologist 3.6 FTE, 0.6 FTE per 4 schools plus 1.0 FTE Travis	28:1 RSP, 1 Instructional Assistant for every RSP teacher 14:1 SDC, Instructional Assistants based on student need 55:1 Speech and Language Pathologist Psychologist 0.6 FTE	28:1 RSP, 1 Instructional Assistant for every RSP teacher 14:1 SDC, Instructional Assistants based on student need 55:1 Speech and Language Pathologist Psychologist 1.0 FTE	0.8 SpEd teacher to serve both TEC and TCDS; services as needed from specialists. Psychologist 0.2 FTE
Nurse		6.5 hours per day, 179 days per year		
Health Technicians	6.5 hours per day per school, 179 days per year	6.5 hours per day, 179 days per year	6.5 hours per day, 179 days per year	Services as needed from other schools
Counselors	0	2.0 FTE	3.0 FTE	0.6 FTE
Social Workers	0	0	0	0
Autodialer	Basic phone and basic e-mail	Basic phone and basic e-mail	Basic phone and basic e-mail	Basic phone and basic e-mail
English Language Development	Classroom teacher provides ELD by differentiating instruction and working with a small group of English learners while the rest of the class works independently.	One section of ELD to serve students with CELDT levels 1-5. 59% of English learners enrolled in ELD.	One section of English Immersion to serve students with CELDT levels 1-5. 78% of English learners enrolled in ELD.	ELD from program teacher. (Few English learners were enrolled, not an appropriate placement for students needing ELD.)

	Elementary Schools	Middle School	High School	Alternative Education
Reading/ELA Intervention	Teacher provides reading intervention to small groups while other students work independently, Special Education students may receive reading instruction from Special Education teachers.	No reading classes except for in Special Education.	No reading classes except for in Special Education.	No special reading instruction.
Math Intervention	None.	None.	None.	None.
Algebra Courses Offered		Pre-Algebra Algebra 1, Part A Algebra 1, Part B Algebra Algebra Readiness	Algebra A Algebra 1B Algebra 1 Fundamentals of Algebra Fundamentals of Pre-Algebra Pre-Algebra Basic Conceptual Algebra Functional Algebraic Math	
Textbooks	Textbooks as required by Williams Act.	Textbooks as required by Williams Act.	Textbooks as required by Williams Act.	Textbooks as required by Williams Act.
Intervention Materials	None, except for various materials teachers happened to have.	None.	None.	None.
Librarian			1.0 FTE	
Library Media Technician	6.0 hours per day per school, 179 days per year	7.0 hours per day, 206 days per year	7.0 hours per day, 210 days per year	
Parent information	BTSN and parent conferences	BTSN; 2.5 hour parent conference once per year	BTSN	BTSN
Extended learning			11 additional sections provided to Vanden to allow some students to take 7 classes instead of 6.	
Summer school	None	5 days, 8-11:30, 18 hours total, 40 incoming 7th graders who previous teachers thought would have a hard time adjusting, had bus transportation, purpose was to give students a head start on the transition to middle school	Credit recovery for seniors (priority) and juniors	Credit recovery for seniors (priority) and juniors

APPENDIX D: TITLE I ALTERNATIVE SUPPORTS

How are the Title I alternative supports required under the federal Every Student Succeeds Act provided to students at Golden West Middle School (the district's only Title I school)?

Academic support
- English language development classesSupplemental materials
- SRA and Step up to Writing for intensive ELA intervention
- Math 180 software and instructional materials for the most intensive math intervention
- Springboard language development intervention materials

Small group instruction
- Class size reduction in Math 7, Math 7 Lab, Math 8, and Math 8 Lab allows for small group instruction
- English language development classes are kept small to allow small group instruction and targeted support (6-11 students in 2015-16)

Intervention offered during the regular school day
- Math 7 Lab and Math 8 Lab
- English 7 Lab and English 8 Lab

Intervention offered after school
- After school intervention sessions*What criteria are used to identify eligible students?*

Students are eligible if they meet any of the following criteria:
- English learner with overall CELDT score of 1-5
- Scored on the 25th percentile or below (1.5 years below grade level) on the Gates-MacGinitie Reading Test (GMRT) or 30% or below on the math placement assessment
- Scored below Standard Met on the Smarter Balanced English language arts or math assessment
- Ds or Fs in core academic classes
- Foster and homeless students
- Teacher, counselor, parent, or social worker request based on academic performance or support needs

APPENDIX E: RESEARCH BASE

The following information supplements the

Research Base used to select Actions and Services

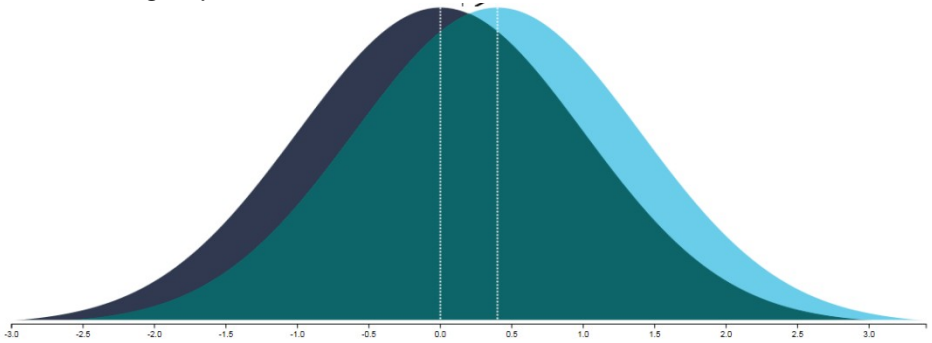
After an analysis of district, school, and subgroup data to identify areas of strength and areas where growth is needed, we used a comprehensive and respected research base to select actions and services for the LCAP. We used meta-analyses from Robert Marzano (*What Works* series) and John Hattie (*Visible Learning* series) to select instructional materials and strategies and school improvement strategies. We used the work of Rick Stiggins and Dylan Wiliam on the power of formative assessment to improve learning. We used *Positive Behavioral Interventions & Supports* (PBIS) research and best practices work done by George Sugai (University of Connecticut) and Robert Horner (University of Oregon, OSEP Technical Assistance Center) to design our system of behavioral supports and the socio-emotional wellness program.

California's Essential Program Components provided a foundation for developing schedules that allocate appropriate instructional time for core instruction and intervention. California State Standards and frameworks provided information about what students should know and be able to do and what should be considered during planning. We used research from the University of Chicago to identify freshman year success as a critical area of focus for our efforts to improve completion of the UC a-g college entrance requirements. The work of Rick DuFour on Professional Learning Communities informed our PLC planning process. Several online databases helped us evaluate relative effectiveness of instructional materials, programs, and practices: Johns Hopkins University's *Best Evidence Encyclopedia*, the American Institutes for Research's *National Center on Intensive Intervention*, and the *What Works Clearinghouse* from the Institute of Education Sciences.

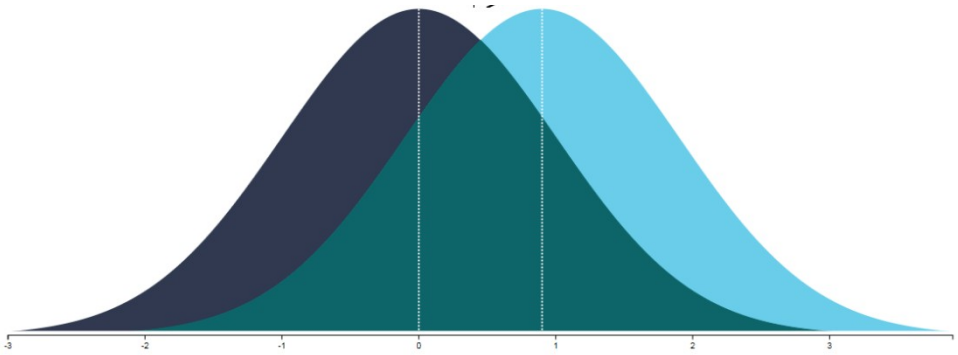
What is an effect size?

Educational researchers want to know how instructional strategies and other variables affect student achievement. To find out, they assign students to two groups. There is a control group that does not use the strategy, and an experimental group that uses the strategy.

The curve below shows the effect of cooperative learning on student achievement. The dark blue area represents students who are in classrooms where cooperative learning was not used. The students in the overlapping light blue area were in classrooms where cooperative learning was used. When an assessment was given, the students in the light blue area scored higher on average than the students in the dark blue area. The difference in performance shows in the difference in the mean between the two groups, which in this case is 0.41 standard deviations.



This measurement is called the effect size. It expresses the increase or decrease in performance of the experimental group in standard deviation units. Effective strategies shift the performance of the experimental group to the right. With an effect size of 0.41, about 66% of the experimental group scores above the mean of the control group. Effect sizes can be translated into percentile gains. Students in cooperative learning classrooms should score, on average, 16 percentile points higher on tests of what was taught than students who did not experience cooperative learning. The curve below shows the effect of providing students with formative feedback about where their performance is compared to the learning target. Formative feedback has an effect size of 0.90. In this example, the shift of students to the right, which represents higher academic performance, is even greater than in the cooperative learning example above. With an effect size of 0.90, 82% of the experimental group will score higher than the mean of the control group.



Districts should consider implementation of strategies with effect sizes of 0.40 and above. There are some strategies with smaller effect sizes that are still useful, especially when combined with other strategies, but the emphasis should be on strategies with effect sizes of 0.40 and above.

Some strategies and variables hurt student learning. A graph showing the effect of retaining students in grade, which has an effect size of -0.16, would have the light blue part sliding to the left, below the dark blue part. That means students who are retained perform at lower levels than similar students who are not retained. Another example of a negative effect size is -0.34 for mobility. Students who move frequently between schools perform at lower levels academically than students who do not change schools frequently.

The information below describes why we selected the LCAP strategies included in the plan and why we rejected other approaches: why we believe the actions and services we selected are the best use of the funds. Effect sizes and other types of research data are included where they were available. **Why are Actions and Services provided on an LEA-wide basis?**
Actions and Services are provided on an LEA-wide basis for two reasons. The first reason is that there may be a low number of students being served. Only about 3% of our students are English learners. We serve an average of 20 foster children. The needs of these small groups are best met by creating a district model for services with central office support to ensure all of the students receive the instruction and support they need. We use this model during the school year for ELD and foster youth tutoring, and we use it for summer school, where we group students according to the instruction they need.

The second reason services are provided on an LEA-wide basis is for efficiency and effectiveness. An example of this is our keyboarding program. Teachers from multiple schools evaluated various options, and we selected one program for the district. Educational Services staff manages passwords and accounts to avoid burdening busy school staff. Our PLCs involve teachers from more than one school to allow the sharing of a broader range of perspectives and ideas. We use

the same benchmark assessments across the district to help us better identify best practices to share and to enable enhanced program monitoring. Our professional development programs are provided on a districtwide basis so that all teachers have the opportunity to participate. Our elementary summer programs are operated at two sites, with one in the Vacaville area, and the other on Travis AFB. Our elementary robotics program is run on a districtwide basis to provide a community of practice and budget support. We are a small district, and providing services LEA-wide is often the best way to ensure students are well served and get what they need: the best use of the funds.

Research and Support for Actions and Services in the LCAP

Guaranteed and viable curriculum

2.1.01; 2.1.02; 2.1.03; 2.2.04; 2.3.01; 2.3.02; 2.5.01; 2.5.02

Work to develop a guaranteed and viable curriculum takes place on a districtwide basis because individual schools do not have the capacity to complete this work alone. We considered and rejected an approach where teachers worked on curriculum alone because all students deserve the opportunity to learn a common set of standards and/or learning objectives.

Instructional time and opportunity to learn an agreed-upon set of concepts and skills has the strongest positive effect on student achievement of any school-level improvement. We included actions in the LCAP to provide teachers with the time to come to consensus on essential concepts and skills to be learned in the course or grade level, develop pacing guides, develop formative and summative assessments, and develop and analyze actionable student performance data. This is ongoing work, where teachers used what they learned during one school year to inform improvements for the next.

We considered but rejected approaches where districts purchase these materials and hand them to teachers to implement. Our teachers are knowledgeable and highly skilled professionals, and we believe what they develop to support implementing a guaranteed and viable curriculum will be much more powerful than what is available commercially. These actions invest in deepening the professional capacity of our teaching staff and honor our belief that teachers, when provided the time and opportunity to work collaboratively, make the best decisions about curriculum, instruction, and assessment.

Progress monitoring assessments

1.1.02; 1.2.04; 1.6.12

There is a strong research base for the implementation of formative and summative assessments, both for progress monitoring and also for program evaluation. John Hattie found an effect size of 0.90 for formative assessment. Progress monitoring assessments and our PLC work are focused on assessment development and the use of data to inform instructional decisions. We considered purchasing assessments, but at this time, using a combination of Smarter Balanced Interim Assessment Blocks (IABs), published normed reading assessments, and teacher developed tests seems to be the best way to provide data about where students are in relation to learning targets and to evaluate the effectiveness of activities in the LCAP. We are using a districtwide approach to ensure consistency in support of our guaranteed and viable curriculum. As improved assessment tools become available commercially, we may add to what we are currently using, but our plan is to continue to use a suite of published normed tests, Smarter Balanced Interim Assessment Blocks, and teacher created assessments to provide the information we need. Although we were disappointed in the data from the Smarter Balanced Interim Assessment Blocks this year because teachers only received general performance levels and not actionable data about areas of student strength and weakness, we understand that detailed information about student performance will be available next year, which will make the IABs a useful assessment tool.

Intervention Specialists

1.1.01; 1.5.01
Students who our data shows are not making expected progress in reading need strategic and intensive support to gain knowledge and skills before they fall so far behind that they never catch up. Reading is the most important priority for the primary grades because students who do not read well by the end of third grade are at great risk for school failure and dropping out. Our Intervention Specialists are experienced and have extensive knowledge about the learning-to-read process, and they use research-based reading intervention materials to deliver short-term targeted instruction to small groups. Small, targeted instructional groups have an effect size of 0.49. Effect sizes from John Hattie on the strategies employed by the Intervention Specialists include vocabulary development at 0.67, repeated reading at 0.67, phonics instruction at 0.60, direct instruction at 0.59, and comprehension strategies at 0.58.

One of the challenges with English language development is making sure all English learners get at least 150 minutes of ELD instruction each week. In secondary schools, scheduling students into one or more periods of ELD (depending on student proficiency level) ensures that the instruction takes place. In the elementary schools, our Intervention Specialists are trained to provide that instruction, and there is time for ELD each day included in their schedules, ensuring that the instruction happens. We have also implemented new ELD materials in TK-8 that teachers report are engaging for students.

Alternatives to the use of Intervention Specialists include after school tutoring in reading, which we rejected because we could not ensure intensive daily reading instruction for all students who need it. After school tutoring can be helpful, but it does not replace daily instruction during the school day. We also rejected having classroom teachers provide this instruction to small groups while the rest of their class worked on something else. We have small numbers of students needing intensive ELD instruction, and a classroom teacher might have only two English learners. Quality ELD programs require direct instruction to be delivered to small group of students, and if the teacher is focused on two students for 30 minutes, the other 22 are probably not making learning gains. We also rejected after school ELD because we could not ensure that all English learners would get enough instruction to ensure that they make adequate progress toward proficiency in English. We are planning to provide additional ELD instruction after school, but it will not take the place of the minimum of 150 minutes of ELD during the school day. The districtwide approach guarantees these services to students, no matter which school they attend.

We also rejected the "wait to fail" model where English learners and students with reading difficulties are left to struggle for multiple years until they have fallen so far behind they qualify for Special Education services. Additionally, we rejected retention in grade to give students another year to learn, which has an effect size of -0.16. It is one of the few strategies commonly used in schools where there is overwhelming evidence that it significantly harms students.

<u>Professional Learning Communities (PLCs)</u>
1.6.01
A look into the practices of school systems demonstrating dramatic results shows that PLCs are commonly used as a primary strategy. PLCs focus on data analysis, instructional planning, and action research as they answer these key questions:

- What do we want students to know and be able to do?
- How will we know they know it and can do it?
- What will we do when they do not learn?
- What will we do when they demonstrate the can do it/know it?

Our PLCs provide teachers with time to delve deeply into the curriculum, instructional strategies, and assessments. Rick DuFour's work and the *All Things PLC* website provide evidence of the effectiveness of this approach in districts with demographics similar to ours.

PLCs need to be facilitated to be effective, and developing an agenda, writing and distributing minutes, and completing tasks between meetings takes a significant amount of time. We have PLC facilitators to shoulder this workload. In addition, we are developing the capacity of multiple teachers to lead this important work.

We have confidence in the ability of our staff to define and solve problems related to student learning, and we rejected the alternative of hiring a consultant to come in to tell teachers what do to. (The use of consultants is very appropriate when requested by teachers, such as last year's request from 2nd grade for support from the Area 3 Writing Project staff to help them revise their writing pacing guide to better integrate the various genres of writing.)

We considered and rejected bringing in outside trainers to train our teachers. We believe that given time and resources, our teachers can effectively solve challenging instructional issues. We provide PLCs on a districtwide basis so that teachers at all schools may participate and learn from each other.

Positive Behavior Intervention & Supports (PBIS)
1.6.10; 3.1.01; 3.1.02; 3.1.03; 3.2.01; 3.2.02; 3.2.03; 3.6.08
There is extensive evidence of the effectiveness of PBIS. Robert Horner, George Sugai, and Timothy Lewis summarized the evidence in an April, 2015 paper. Two papers included randomized controlled trials of PBIS. The papers cited below also provide evidence for PBIS effectiveness. We considered traditional approaches to discipline, but rejected them for lack of research evidence of effectiveness. We are developing a districtwide model for multi-tiered systems of support/Response to Instruction and Intervention to ensure that all students experience the benefits of this support.

Horner, R., Sugai, G., Smolkowski, K., Todd, A., Nakasato, J., & Esperanza, J. (2009). A Randomized Control Trial of School-wide Positive Behavior Support in Elementary Schools. *Journal of Positive Behavior Interventions*, *11* (3), 113-144.
This paper documents that typical state agents were successful in implementing SWPBS practices, and that these practices were experimentally linked to improved perception of school safety, with preliminary support that implementation was associated with improved proportion of students at 3rd grade who met the state reading standard.

Bradshaw, C., Koth, C., Thornton, L., & Leaf, P. (2009). Altering school climate through School-wide Positive Behavioral Interventions and Supports: Findings from a Group-Randomized Effectiveness Trial. *Prevention Science*, *10*, 100-115.
A randomized control trial documenting change in the organizational effectiveness of schools as a function of implementing SWPBS.

Bradshaw, C., Koth, C., Bevans, K., Ialongo, N., & Leaf, P. (2008). The impact of school-wide positive behavioral interventions and supports (PBIS) on the organizational health of elementary schools. *School Psychology Quarterly*, *23* (4), 462-473.
Bradshaw et al., document that implementation of school-wide PBIS by typical implementation personnel was successful in achieving high fidelity of adoption, and improved "organizational health" within the schools.

Bradshaw, C. P., Mitchell, M. M., & Leaf, P. J. (2010). Examining the effects of School-Wide Positive Behavioral Interventions and Supports on student outcomes: Results from a randomized controlled effectiveness trial in elementary schools. *Journal of Positive Behavior Interventions*, *12*, 133-148
This randomized control trial documents experimentally that implementation of SWPBIS was related to (a) high fidelity of implementation, (b) reduction in office discipline referrals, (c) reduction in suspensions, and (c) improved fifth grade academic performance

Bradshaw, C., Reinke, W., Brown, L., Bevans, K., & Leaf, P. (2008). Implementation of school-wide positive behavioral interventions and supports (PBIS) in elementary schools: Observations from a randomized trial. *Education and Treatment of Children*, *31*, 1-26.
The authors document a randomized control trial of SWPBIS with observations from school implementers.

There is also strong evidence for the use of check in/check out, which is part of an effective PBIS program, which can be found in the papers cited below.

Hunter, K., Chenier, J., & Gresham, F. (2014). Evaluation of Check In/Check Out for students with internalizing behavior problems. *Journal of Emotional and Behavioral Disorders*, *22*(3) 135-148.

Stage, S., Cheney, D., Lynass, L., Mielenz, C., & Flower, A. (2012). Three validity studies of the Daily Progress Report in relationship to the Check, Connect, and Expect Intervention. *Journal of Positive Behavior Interventions*, *14*(3) 181-191./

Todd, A., Kauffman, A., Meyer, G., & Horner, R.H. (2008). The effects of a targeted intervention to reduce problem behaviors: Elementary school implementation of check-in-check-out. *Journal of Positive Behavior Interventions*, *10*(1), 46-55.

We are working on Tier I and Tier II behavior support using a PBIS model. We have some Tier III students who need significant behavioral support, and we are expanding our Behavior Intervention Specialist services to add additional support for students in general education who present with behavior that significantly interferes with their learning and the learning of others.

<u>Tutoring and support outside of school time</u>
1.4.01; 1.4.02; 1.4.03; 1.4.04; 1.5.01
The actions and services in the item numbers above detail tutoring and outside of school time instruction and support. We selected these strategies for several reasons. If all students are to learn at high levels, learning must be the constant. If learning is the constant, time must be the variable because it takes some students longer to master concepts and skills than other students. We can provide some additional instruction during the school day through small group instruction or strategic support classes. However, there is a fixed amount of time within the regular school day and year. For some students, additional time beyond the regular day is needed. Tutoring, online learning, and summer programs are Tier II supports in our Response to Instruction and Intervention system designed to provide the small group instruction needed by some students. We provide the services on a districtwide basis to ensure all students needing extra support have access.

Online learning can extend learning time by allowing secondary students who are credit deficient an opportunity to make up those credits after school. Online learning works for these students because they have already taken the course, and their reading levels are high enough so that they can learn from written material. They did not do enough work, or demonstrate adequate content area proficiency to succeed in the course, but they did learn something, so they are not starting without any knowledge and skill. They can build on the base acquired from the previous course during the online learning course to finally reach learning goals. The research on online learning is not robust and is largely confined to “replacement” online learning, where students do not receive any classroom instruction and all the instruction takes place online. Computer assisted instruction in general has an effect size of 0.37, which is moderate. We

believe our model, where students repeat materials they did not previously master online, is likely more effective because students also had the benefit of experiencing face-to-face instruction first.

Tutoring programs extend the school day and have multiple benefits. First, tutoring is highly individualized and students can work on what they need to learn next, not what their class needs to learn next. Our tutoring programs use a combination of adults and high school students as tutors. A positive side effect of tutoring is that it provides a place for teachers and students to develop positive relationships, which then transfer back to the school day. The effect size of positive teacher-student relationships is 0.72. In our model, in addition to teachers, high school students staff the Vanden Tutoring Center and act as positive role models as well as tutors. Peer tutoring has an effect size of 0.55. We offer a 7th period at Vanden High School so that students can take seven classes instead of six. That allows students opportunities for credit recovery, grade improvement for UC a-g, and the ability to take more courses when their schedules are impacted by participation in performing arts and CTE pathways. We also offer high school summer school for credit recovery and closing learning gaps. Improved grades and additional credits earned provide evidence of the effectiveness of this approach.

Summer programs extend the school year and allow opportunities for students to close learning gaps, have experiences that build their confidence as learners, and build positive relationships with teachers (effect size 0.72). Our summer programs are designed to include learning experiences that are different from what students experience during the regular school year. Readers' theater to involve middle school students in ELA is one example. Another is the use of *Seeds of Science*, *Roots of Reading* for an English language development summer camp. A science summer camp attracts students and provides instruction in a highly engaging context, and it is the use of oral and written academic language that makes a difference in learning, not the context. The science learning is a bonus. A 2014 meta-analysis by the American Institutes for Research found an effect size of 0.53 on literacy achievement that used an experiential approach. We are especially excited about what we are seeing in the summer Jumpstart program for incoming Kindergarten students who have not experienced preschool. In just 16 days, the students have become comfortable with school routines and procedures, following instructions, writing their names, playing cooperatively, and enthusiastically participating in learning activities. We considered traditional remedial summer school for elementary and middle school students, where teachers repeat what was done during the year, but we rejected that option. If the instruction did not work during the school year, there is no reason to think it would work in the summer. Similarly, online learning as a credit recovery option for high school provides instruction in a different way from how it was provided during the regular school year, and provides a complement to the traditional summer school program.

<u>English language development</u>

1.1.01; 1.1.04; 1.2.01; 1.5.01; 1.6.08

The Institute for Education Sciences was tasked with analyzing research on effective English literacy and language instruction for English learners. Their 2007 practice guide provides five recommendations that we have included in our elementary and secondary English language development programs. First, we screen for reading problems and monitor progress. English learners often develop strong verbal communication skills, but struggle with reading, so it is important to monitor reading achievement. Second, we provide intensive, small-group reading interventions and English language development instruction. In 2015-16, ELD classes at Vanden High have 15 or fewer students. At Golden West, classes have 9 or fewer students. This provides an environment where students have a large number of opportunities to practice written and spoken English each class period. In addition, small class size ensures teachers can provide extensive formative feedback to each student. Third, we provide extensive vocabulary instruction. Fourth, we focus on developing academic English. English learners usually acquire common, everyday vocabulary from exposure in context, but the development of the academic vocabulary needed for success in school takes carefully planned formal instruction along with quality learning materials. Fifth, we use peer interactions to increase the amount of time English learners spend communicating in English. That could be a pair-share in an ELD class, or interaction with native English speakers during a summer science

program. The use of these five research-based strategies make our ELD program an effective Tier II support in our Response to Instruction and Intervention system.

In addition to the actions above, to provide additional support for elementary English learners, we use *Imagine Learning*, an online language and literacy program with interactive games, activities, and videos, all focused on the acquisition of reading and language. Students find it engaging and motivating.

Another option for providing English language development is to have classroom teachers provide it in heterogeneously grouped classrooms. We rejected this option because we could not guarantee that all English learners would receive enough ELD instruction to make progress, and because it is nearly impossible for core academic teachers to provide high quality ELD instruction to a small number of English learners while also teaching the rest of their class. Where this method had been used in the past, data about English learner progress showed that it was not effective. Our teachers are growing in their use of SDAIE strategies to support English learners mainstreamed into core classes, but this instruction alone is not adequate to move all English learners to proficiency. Our English learners need targeted instruction specifically designed to help them acquire academic English. We provide ELD and ELD curriculum on a districtwide basis to ensure access for all English learners, whether there are large or small numbers of English learners at a particular school.

Concurrent strategic support classes in mathematics

1.2.02

Some students need extended time to master the math concepts and skills needed to succeed in our college-preparatory math program. Providing concurrent strategic support classes doubles the time these students receive mathematics instruction. The strategic support classes focus on reviewing the lesson taught in the core math class; previewing upcoming core math class instruction, with a focus on vocabulary and review of prerequisite skills; and time for diagnosis of individual learning gaps and instruction to close them. These classes are Tier II interventions in our Response to Instruction and Intervention system. Adding time where students are engaged in learning has an effect size of 0.47.

We considered providing small group instruction for struggling students during the core math class, but rejected that because the needs of these students are too great to be addressed by casual regrouping within a heterogeneously grouped class. Although we have only one middle school and one comprehensive high school, we consider these services to be districtwide because the intent is for all students needing the support to have access.

Professional development

1.6.03; 1.6.05; 1.6.09; 1.6.11; 3.6.01

The general effect size for teacher professional development is 0.62, which means it is a very effective way to improve student learning. Our professional development program is focused on ELA, math, technology, classroom management, socio-emotional learning, and implementation of new ELA materials. These areas were selected through an analysis of student data, teacher input, and our need to plan our next steps in ELA standards implementation in small chunks to avoid overwhelming teachers.

Math instruction presents a particular challenge for teachers. Not only do they need a strong content knowledge base in mathematics, but they also need a robust toolkit of instructional strategies. New math standards require a strong knowledge of strategies to develop number sense, including the use of ten frames, subitizing, number bonds, Base 10 blocks, and other concrete and pictorial ways to help students develop deep understanding. Model drawing provides particular challenges in the intermediate and middle grades. These pictorial models are powerful tools, but teachers need strong mathematical confidence to implement them effectively. It is this challenge that has led to our focus on professional development in mathematics. We began this work in 2011 with the UC

Davis Mathematics Project, and are continuing to work with Singapore math trainers from our *Math in Focus* program. Teachers have developed their knowledge and skills to the point that we are now able to offer teacher-led professional development in math.

The National Center for Educational Statistics did a study that found students who completed a post-Algebra 2 math course (such as Pre-Calculus) and an AP English course succeeded in college at high rates while students who had not were at varying degrees of risk for dropping out (Adelman, 1999). Adelman's 2006 study reported on college completion rates for students who had completed different most advanced math courses.

	Calculus	Precalculus	Trigonometry	Algebra 2
College completion percentage	83	75	60	40

We need to work with our counselors and teachers to make sure that students and parents are aware of how course-taking patterns affect educational outcomes.

Adelman, C. (2006) *The toolbox revisited: paths to degree completion from high school through college*. Washington DC: U.S. Department of Education.
Adelman, C. (1999) *Answers in the toolbox: academic intensity, attendance patterns, and bachelor's degree attainment*. Washington DC: U.S. Department of Education.

We are continuing to offer training in Kagan cooperative learning strategies. Cooperative learning has an effect size of 0.41, and our model also includes metacognitive strategies, at 0.69. Kagan strategies increase students' active involvement in learning and their overall engagement.

Technology training for teachers emerged as a need because of new systems and processes. New curricula come with useful technology components. Parent communication must include web-based and other electronic forms, and we have included Schoolwires web development training in our plan. We have moved to Office 365. The online Smarter Balanced test means students need keyboarding and computer skills. Teachers are asking for technology training sessions to build their personal skill in using technology, best practices for implementing the technology scope and sequencing we are developing, and in using technology to promote learning. We are fortunate in that we have multiple teachers who know one or more areas well, and can provide this training.

We are also planning teacher-led training in classroom management. This need has emerged from teachers and is supported by classroom observations. Our new teachers in particular need support in developing routines and procedures; planning lessons that are engaging, interactive, and well-paced to prevent misbehavior; effective ways to respond to problem behavior; and strategies for working with students with special needs, especially those on the autism spectrum. In addition, we are planning more extensive support for beginning teachers who may need coaching.

In 2015-16, we implemented Close and Critical Reading training during elementary districtwide collaboration days. This program, developed by Fisher and Frey, will give teachers a strong background for the work in text complexity needed for successful implementation of new California ELA standards. In 2014-15, we focused on writing, and saw gains in student skill over the year. We have selected a narrow focus on close and critical reading because it is a high leverage strategy for implementing new standards, and because it will not be overwhelming to teachers.

We are planning to run a summer ELA institute for elementary teachers, including Special Education teachers, and secondary English teachers. The institute will be planned by a team that includes teachers, and will include time to learn about the new ELA materials we will be selecting, practice with instructional strategies used in the materials, and time to work in teams to revise pacing guides and identify or develop assessments to fit the new programs.

Our professional development resources are limited, so we considered and rejected a wider focus because we would have diluted resources to the point we were unable to support teacher growth in the areas outlined above. Our main professional development engine remains the PLC: our teachers have the ability to solve learning problems if they have time set aside to work collaboratively. We provide training on a districtwide basis so all teachers have equitable access and all students benefit. Many trainings are focused on the needs of unduplicated students, and if the training were not districtwide, not all teachers supporting unduplicated students would have access.

Music, arts, and STEM enrichment programs

3.5.01; 3.5.02; 3.5.03; 3.5.04; 3.5.05

Our stakeholders, including parents, students, and staff, provided extensive input during consultation about the value our community places on music, arts, and STEM programs. The community wants a rich, broad education for our children, and believes arts and STEM programs must be an integral part of what we offer. Arts programs have an effect size of 0.35, and STEM programs have an effect size of 0.53, so research supports this direction.

For secondary students, enrichment programs are delivered in art, drama, music, multimedia, science, technology, and engineering classes during the school day. Performing arts courses and competitive robotics extend into after school time and weekends. Secondary students have many choices of arts and STEM activities.

For elementary students, there is some art, music, technology, and science instruction during the school day. Engineering (competitive robotics) takes place after school. This year's LCAP adds an extensive after school Arts Adventures program that provides enrichment in visual art, drama, and video production, plus STEM programming that includes computer science, robotics, and engineering. In addition, we provide weekly music instruction for all students in grades 4, 5, and 6. We rejected models that place all music instruction after school because it is very important to both our stakeholders and the Board that all students in grades 4, 5, and 6 have a music lesson once a week. Our programs are provided districtwide to ensure equitable access. Unduplicated students receive preferential enrollment, and need access to the program at their home school so that transportation is not a barrier.

Class size reduction

1.2.02; 1.2.03

There is little research supporting the use of class size reduction unless teachers make significant changes in their instructional strategies to take advantage of the smaller class sizes. Class sizes averaging 24:1 in primary grades support allow us to create small intervention groups during regrouping, which is an instructional strategy that takes advantage of the smaller class sizes. We see gains in reading performance, and regrouping, as well as the Intervention Specialist program, is likely to be a factor. Please see additional research information on class size under Basic Services below.

Class size reduction in Algebra 1 and Math 8 yielded better student performance last year. We did not see similar gains from English 1 or Math 7 class size reduction. Where we do not see student performance gains, we will need to modify or discontinue strategies. Class size reduction is districtwide to create equity. We considered leaving class sizes large, but rejected that to allow teachers an opportunity to implement instructional strategies that do not work with larger groups.

Career Technical Education (CTE)

2.4.01; 2.4.02; 2.4.03; 2.4.04; 2.4.05; 2.4.06

Numerous research studies show the value of well-planned CTE programs that are responsive to the local labor market. CTE helps potential dropouts stay in school to graduate. Increased time spent in CTE classes raises student achievement and test scores. CTE concentrators, who have taken at least two courses in a career pathway, have a 13% higher graduation rate than students who do not complete a CTE pathway. We have two emerging programs in the biomedical sciences (2.9): Medical Science, which began this year; and Biotechnology, which will begin in 2016-17.

Our CTE programs are districtwide to allow all students, including unduplicated students, to have access. We considered multiple CTE pathway areas, but rejected those that did not lead to a living wage, and selected programs where there was strong regional demand by using federal, state, and regional occupational outlook data.

Naviance

2.6.01

Naviance is an online suite of digital tools for helping students identify their strengths, explore careers, compare colleges and other post-secondary educational options, and learn what it takes to succeed in college and career. We selected Naviance to fill a gap in our guidance curriculum that we need to fill in order to support all students in being college and career ready at graduation. We considered Bridges from XAP, but it is more expensive and fewer California schools use it. Regional Naviance implementation efforts connected to the NCCPA grant will support our work in this area. Small districts like ours need to join with other LEAs to develop sustainable training plans. Implementation is districtwide to allow all students to have access. This resource is particularly important for unduplicated students, who may not have a parent who has experienced the path to college.

Basic services

5 (all)

This goal to provide basic services came from the need to provide a strong foundation to accomplish the other goals. We must have highly qualified teachers, adequate instructional materials, well-maintained facilities, and smaller primary classes in order to work on the other goals. This focus on basic services as a foundation is well understood by stakeholders. Highly qualified teachers using appropriate instructional materials move students forward in their learning. Clean, well-maintained facilities are inviting and comfortable and make school a desirable place to be, which has a positive effect on school climate and learning. Research on class size shows an effect size of 0.21, which is marginal for improving learning compared to the high cost of the additional staffing needed. However, researchers also found that teachers rarely change instructional strategies to take advantage of the smaller class sizes, so it is not surprising to see the modest positive effect. We can increase the effect by combining strategies. Smaller classes allow teachers more opportunities to develop positive relationships with students, which has an effect size of 0.72. Fewer behavior problems occur in smaller classes, and reducing behavior problems has an effect size of 0.34. Most importantly, teachers learning new instructional strategies find them easier to implement when they have fewer students. Both direct instruction (0.59) and cooperative learning (0.41) are easier to implement at a high level of quality when there are fewer students to manage. This is because teachers who are changing practice are on a learning curve. Reducing the classroom management load during this learning period makes implementation easier. Teachers also end up with fewer assessments and assignments to grade and therefore have more time to score constructed response items and extended writing assignments.

We provide basic services on a districtwide basis to ensure equitable access for all students. We considered and rejected approaches where funds are given to sites on a per-student basis because this leads to inequity that often limits learning opportunities at schools where there are concentrations of unduplicated students. Equity does not mean providing the same thing for all students: it means ensuring all students have what they need.

Technology
5.2.02; 5.3.01
We continue to have needs in the area of technology, and this year LCAP has a focus on technology used by teachers to provide instruction. We provide technology on a districtwide basis for equity, and as above, rejected approaches where school fund their own technology because that approach leads to inequities.

School Social Workers
1.5.01; 3.2.01; 3.3.02
We are committed to the implementation of Response to Instruction and Intervention on the behavioral side as well as the academic side. On the academic side, we use Intervention Specialists to provide small group instruction to students struggling academically. On the behavioral side, we have hired two school social workers and will add two more. The social workers will provide small group instruction in social skills, anger management, coping with deployment stress, and other topics.

Social workers provide children with instruction in friendship development skills, and follow them out to the playground to coach them in the implementation of those skills. They will also be available for Tier III individual intervention for children who are experiencing severe problems with behavior. In addition, social workers are experts in connecting families with needed resources, and in pulling together wraparound teams.

The work of our elementary school social worker team will benefit individual students whose behavior is interfering with learning. Reducing behavior problems has an effect size of 0.34: when behavior problems are reduced, the whole class learns more. The social workers will support schools in implementing PBIS, and help teachers expand their toolboxes for dealing with challenging children. In addition, administrators will be able to shift some of the time they are currently using to work with children struggling with behavior and social skills to instructional leadership, which will also improve student learning at the school.

When we looked at the skill set needed to support students, families, and PBIS implementation, we felt that a masters in social work provided the best background for the combination of Response to Instruction and Intervention, PBIS, therapeutic, and family work. We provide these services on a districtwide basis because that allows us to hire full time people and have them work at multiple schools.

Socio-emotional learning programs
3.1.03; 3.4.01; 3.4.02; 3.6.01
Part of our plan includes implementing *Second Step*, a socio-emotional learning program, in our elementary schools, with 30 minutes per week devoted to this instruction. *Second Step* has a strong research base. Students participating in *Second Step* have higher ratings of social competence, are less aggressive, more likely to select positive goals, more likely to engage in prosocial behavior, and less likely to engage in bullying.

In addition, a Columbia University study on six socio-emotional learning interventions including *Second Step* found that there was a reduction in child aggression,

substance abuse, delinquency and violence; lower levels of depression and anxiety; and improved grades, attendance, and performance in core academic subjects.

We considered other programs and rejected them because they were more challenging to implement and took more training. *Second Step* has online training that takes three hours for both the *Second Step* lesson component and the bullying prevention component. In addition, there are clear teacher instructions for each lesson, and implementation little planning time. Students enjoy the activities. We provide *Second Step* on a districtwide basis to ensure equity because access to *Second Step* lessons is part of our guaranteed and viable curriculum.

Our data shows that cyberbullying is an area of concern at the middle and high school levels, and we are responding by selecting and implementing cyberbullying curricula. Research shows that antibullying programs reduce bullying incidents by about 15%. When programs encourage intervention of bystanders, 57% of bullying incidents stop within 10 seconds. Research also indicates that teens believe the most effective strategies are to block the online access of cyberbullies and to have students learn that they should not pass cyberbullying messages along (similar to bystander involvement). We need to consider research as we select strategies to address the problem.

<u>Attendance improvement</u>
3.3.01; 3.3.02; 3.3.03; 3.3.04
Attorney General Kamala Harris commissioned a study to examine the effects of student truancy and absenteeism in California. The study found that students who miss school at an early age are more likely to struggle academically and eventually drop out. In addition, for low income elementary students who have already missed 5 days, each additional school day missed decreased the student's chance of graduating by 7%. Dropouts, lacking an education, are more likely to be unemployed and are at risk of becoming involved in crime, both as victims and as offenders.

Our attendance improvement work is focused on chronic absentees, who miss 10% or more of the school year, and also on students whose attendance is below 95%, which appears to be the threshold where we begin to see academic problems related to poor attendance. We provide families with information about the importance of good attendance and follow up when attendance is a problem. Research from the University of Chicago shows that "nearly 90 percent of freshmen who miss less than a week of school graduate, regardless of their 8th grade test scores. Freshmen who miss more than two weeks of school fail, on average, at least two classes—no matter whether they arrive at high school with top test scores or below-average scores. In fact, freshmen who arrive with high test scores but miss two weeks of school per semester are more likely to fail a course than freshmen with low test scores who miss just one week." Attendance matters.

Our student information system will generate truancy/attendance letters, but the task of generating the letters falls on busy secretaries, who may have other urgent work and need to prioritize. It is important that we intervene early, and that we have accurate records. We considered having school sites do this work, but we rejected that option and decided to use an outside service to ensure timely intervention. This service is provided on a districtwide basis for efficiency, cost effectiveness and to ensure no students who need support are missed.

<u>Parent involvement</u>
4.1 (all); 4.2 (all); 4.3 (all)
We have included multiple parent involvement strategies in our LCAP:

- Parent advisory groups (Superintendent's Parent Advisory Group, DELAC, Military Parents, Foster Parents, School Site Councils)
- Parent curriculum nights
- Watch D.O.G.S.
- Parent education (READY! for Kindergarten, Parent Project)
- Outreach and translation
- Parent involvement at school
- Electronic communication through websites, email, and other electronic means

Parent involvement has an effect size of 0.51, demonstrating that it can make a significant difference in student achievement. In addition to the strategies listed above, we have extensive parent involvement in PTA and Booster group leadership, and in parents volunteering at school. We are adding Watch D.O.G.S. to increase the participation of fathers and father figures during the school day at the request of military parents, who have seen the benefits of this program in other schools where they have been stationed. One very positive part of the LCAP process has been listening to students and families who have been stationed around the world. They bring a wealth of experience with different school systems and have good ideas for how we can use some of those ideas in our district.

Parent advisory groups are an important part of our decision-making structures. As we were consulting with parents, our foster parents told us that they wanted to meet regularly. We have also added a group for military parents focused on special issues they face. We did not consider and reject strategies in this area; instead we listened to our stakeholders and selected strategies that they described as beneficial. Parent involvement is districtwide to ensure equity of voice and to give all parents opportunities to participate.

<u>Parent Liaison</u>
3.3.02; 4.3.01
A Johns Hopkins University researcher studied a parent liaison program, and found that the positions improved student outcomes by supporting teachers in understanding family culture, supporting family participation in school-based activities, collecting data to improve parent involvement, helping families navigate the school system, and providing direct services and connections to community services for families at risk. Families who completed surveys said the liaisons helped them understand how to support their children's learning, gave them encouragement and moral support, and provided material help. They also valued availability of the liaison and the liaison's ability to connect them to community resources.

Program evaluations of liaison programs have reported positive results for students, including improved educational outcomes as well as reduced dropout rates among Latino adolescents; increases to involvement of families with limited English proficiency and families of children with special needs. The United States Department of Education found liaisons can support school improvement efforts by obtaining information about the range of programs and services available at school and in the community and by helping parents use the technology connected to their child's education. Other research showed that liaisons should have an explicit and understood role as cultural brokers who minimize the influence of class and culture on home-school relationships while remaining institutional agents, promoting school initiatives/programs, and making schools open and accessible to all. In addition liaisons should target their efforts to the families of specific student groups in need of academic, behavioral, and emotional support. An article by Dretzke and Rickers (2014) in Education and Urban Society emphasized the importance of the role of the parent liaison in creating a welcoming environment and establishing trust, and that it is important that the work hours of the parent liaison be flexible in order to support parents who are not available during the school day. We considered continuing with our old strategies alone (responsibility with sites, district-generated truancy notifications) but needed to add parent liaisons because our data shows the other methods did not adequately address the problem. We provide this services on a districtwide basis for equity and cost effectiveness.