LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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: 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	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Travis Unified serves 5,474 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, and 27.7% of our students are socioeconomically disadvantaged. In 2016-17, 3.6% of our students were learning English, and about 12% received Special Education services. We usually serve between 12-20 foster children, about 0.3% of our students. Our student body is diverse, with no ethnic group making up more than 36% 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 being designated 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 to close the achievement gap

Full day Kindergarten to close the achievement gap early

Elementary Intervention Specialists to provide ELA, math, and ELD instruction

Small classes for secondary ELD, intervention labs, Math 7, Math 8, Algebra 1, and English 1

A focus on Special Education, including increasing time in general education, expanding instructional materials available, special day class improvements, 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

No Excuses University to develop the six exceptional systems that make college a viable option for all students

Student-led WEB and Link Crew programs to welcome students into middle and high school

Expanded Career Technical Education, including community experiences

Naviance college and career planning software for all secondary students

Dual enrollment opportunities at Solano Community College for a head start on earning college credits

Parent involvement

Continued involvement in LCAP development and decision-making

Parent volunteers at school and school activities

Enhanced use of Aeries Communication to improve two-way communication between staff and families

Launchpad single sign-on system requested by families

Two parent liaisons to support families and connect them to resources

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

English Learner performance

Our English learners have made significant progress, with 89.6% making expected annual progress in 2017, compared to 78.4% in 2016 and 68.3% in 2015. Our reclassification rate is very high.

Graduation rate

Our graduation rate remains very high (98.2%). The 2015-16 data (current rate on the California School Dashboard) shows that 100% of our English learners and 100% of socio-economically disadvantaged students graduated,

demonstrating the effectiveness of our LCAP actions and services for unduplicated students. (There were no foster youth who were seniors in 2015-16).

No Excuses University

Elementary teachers have embraced No Excuses University, decorated their classrooms with college themes, and are focused on opening the door to college for every student.

High School English Language Arts

Our high school juniors score an average of 61 points above Level 3 (proficient) on the state English Language Arts (ELA) test, with 72.2% scoring proficient. 31% of our juniors meet the EAP criteria of being ready for college-level English courses. In addition, 55.3% of our low-income students (the largest unduplicated student group) score proficient in ELA.

Attendance

The chronic absence rate for the district was 5.8% in 2016-17, which is significantly below the state rate of 10.8% and the county rate of 14.7%. Regular school attendance supports high academic performance. Our families do a great job ensuring their children attend school every day.

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

There are no areas where the district overall scored in red or orange, and we met all of the local indicators. Student groups in red or orange include the following:

Socioeconomically disadvantaged students
Orange: Suspension rate
Orange: 3-8 ELA
Orange: 3-8 Math

English Learners
Orange: 3-8 Math

Homeless students
Orange: 3-8 math

African American students
Red: suspension rate

American Indian students
Red: suspension rate

Hispanic students
Orange: 3-8 Math

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

Our data shows performance gaps (two levels below "all students") for the following student groups:

Socioeconomically Disadvantaged: suspension rate was orange; 3-8 ELA was orange

African American: suspension rate was red; 3-8 ELA was orange

American Indian: suspension rate was red

2017 Smarter Balanced assessment results in ELA and math allow us to quantify the achievement gap. In ELA, 15% fewer socioeconomically disadvantaged, 15% fewer African American students, and 23% fewer English learners scored met/exceeded standards compared to the district as a whole. In math, the gap was 12% for socioeconomically disadvantaged students, 19% for African American students, and 22% for English learners.

From the California School Dashboard, mathematics emerges as the academic area most in need of focus, and socioeconomically disadvantaged students and African American students emerge as the two student groups not making as much progress as others. We believe that our American Indian students are now out of the red zone for discipline. At the beginning of April, no students in this group had been suspended, and only three had received any kind of disciplinary referral.

The steps we are planning to take to address these performance gaps may be found in the 2018-19 LCAP and are focused on meeting both the academic and the socio-emotional needs of our unduplicated students. Actions and services include providing elementary Intervention Specialists to provide timely Tier II and Tier III support to keep students from falling behind, work on improving our MTSS (Multi-Tiered Systems of Support), full day Kindergarten to level the playing field and achieve early gains in closing the achievement gap, class size reduction in secondary English and math classes for more teacher attention to support students who enter class with skills below their peers, the use of MAP (Measures of Academic Progress, NWEA) assessments to identify students not making progress and to identify areas where catch up instruction is needed, improvements in Special Education services and a focus on increasing the amount of time Special Education students spend in general education classes (where they learn more than in specialized settings), continued work with No Excuses University to make college a realistic choice for all, engaging CTE programs that meet regional workforce needs and help students envision a successful future, Naviance online college and career planning software to show students a clear path to college and career, dual enrollment opportunities for earning college credit before graduation, Tutoring Centers to help students after school, the Jumpstart Kindergarten summer program to help unduplicated students learn routines and academics before Kindergarten starts, STEM learning to apply ELA and math in an engaging context, summer school for grade improvement and credit recovery, Advanced Placement training for teachers so they can better support students wanting to challenge themselves, moving to an equity-focused support program for new teachers, continued PBIS work to prevent discipline problems, providing support staff to help students with behavior or emotional regulation challenges, a focus on support for students experiencing the impacts of adverse childhood experiences, WEB and Link Crew to increase student engagement and welcome students to middle and high school, and parent liaisons to help families access resources and support their children's school success.

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.

Increased or Improved services

The three most significant ways we will increase and/or improve services for low-income students, English learners, and foster youth include:

1. Refining and further developing our Multi-Tiered Systems of Support (MTSS) to improve quality and ensure timely service to struggling students, including increasing and reorganizing Intervention Specialist service and adding a second family liaison.
2. Expanding the Tutoring Center to and implementing Link Crew to better support high school students.
3. Implementing full day Kindergarten across the district to close the achievement gap early.

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	$59,042,625.27
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$10,478,250

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 $48,724,716.

The District's overall objective is to ensure every goal is centered on improving student achievement and outcomes while maintaining fiscal accountability and responsibility. Over 83% of the operational (non-special grant funded) District's budget is dedicated to teachers and support staff who provide services to students. Over $27.2 million of these costs are dedicated to direct student instruction. The District is faced with many financial challenges including pension costs of $7.5 million, underfunded Special Education costs of $8 million per year, maintenance and operations costs to maintain and repair facilities and grounds of $1.5 million, utilities of $1.3 million per year, and student transportation costs of $2 million of the total budget. All of these costs are in addition to the direct instruction services provided for in this Local Control Accountability Plan.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 47,172,049

Annual Update

LCAP Year Reviewed: 2017–18

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

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 Priorities: 2, 4

Local Priorities: None

Annual Measurable Outcomes

Expected	Actual
2A Fully implement standards adopted by the California State Board by the third 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.	**2A** MET: We selected and purchased new NGSS-aligned science materials for grades 7-8, and teachers were trained. The materials were implemented with students at the beginning of the school year. Standards implementation progress was reported to the Board and stakeholders.
2B 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.	**2B** MET: ELD instruction was delivered as planned, and Dashboard data shows 89.6% of English learners made expected progress toward English proficiency.
4A No schools or student subgroups will score in the red or orange area on the CAASPP ELA 3-8 assessment. Grade 11 ELA will stay above Level 3.	**4A** NOT MET: District Socioeconomically Disadvantaged and African American student groups scored in the orange range, which did not meet the expected outcome.

Expected	Actual
	MET: Schools and other subgroups met the expected outcome by scoring above the orange range. The ELA scores of Grade 11 students were 61 points above Level 3, which met the expected outcome.
4A No schools or student subgroups will score in the red or orange area on the CAASPP Math 3-8 assessment. Grade 11 Math will move closer to Level 3.	**4A** NOT MET: District English Learners, Homeless, Socioeconomically Disadvantaged, African American, and Hispanic student groups scored in the orange range, which did not meet the expected outcome. Foxboro Elementary and Golden West Middle scored in the orange range, which did not meet the expected outcome. Grade 11 Math did not move closer to Level 3 and did not meet the expected outcome. Scores declined from 27.2 points below Level 3 to 42.5 points below Level 3. MET: Schools and other subgroups met the expected outcome by scoring above the orange range. The ELA scores of Grade 11 students were 61 points above Level 3, which met the expected outcome.
4C Baseline data for the College/Career Indicator, the percentage of pupils who have completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with State Board approved career technical education standards and frameworks	**4C** MET: Baseline data for the 2017 CCI is 45.8% prepared, 20.3% approaching prepared, and 33.9% not prepared. CCI growth targets will be established for next year. This compares favorably with the previous measure, where 40.3% of graduates had completed the UC a-g college entrance requirements in 2016.
4D Baseline data for the English Learner Progress Indicator (ELPI), the percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT or ELPAC	**4D** MET: 89.6% of students made expected annual progress in 2017. That is an improvement over 78.4% in 2016, and 68.3% in 2015.
4E English Learner reclassification rate will exceed the county (14.2%) and state (12.3%) rates. The reclassification rate for 2016-17 was 25.5%.	**4E** DATA NOT YET AVAILABLE: Information about our 2017-18 reclassification rate will not be available until after the LCAP has been completed.
4F 30.0% of seniors at Vanden High will pass one or more AP test with a score of 3 or higher. In 2016, 29.3% of students (110 of 375) met this target.	**4F** NOT MET: In 2017, 24.9% of seniors (92 of 369) at Vanden High passed one or more AP test with a score of 3 or higher.

Expected	Actual
4G Improve the percentage of students scoring in the "ready" range on the Early Assessment Program (EAP) in English Language Arts 2017 Targets: All Students = 33% African American = 27% Asian = 51% Filipino = 45% Hispanic = 20% White = 34% Two or More Races = 41% Socioeconomically Disadvantaged = 27%	**4G** Students scoring Ready (Standard Exceeded) on the English Language Arts EAP 2017: All Students = target 33%, 31% were Ready in 2017, NOT MET African American = target 27%, 11% were Ready in 2017, NOT MET Asian = target 51%, 52% were Ready in 2017, MET Filipino = target 45%, 37% were Ready in 2017, NOT MET Hispanic = target 20%, 25% were Ready in 2017, MET White = target 34%, 35% were Ready in 2017, MET Two or More Races = target 41%, 39% were Ready in 2017, NOT MET Socioeconomically Disadvantaged = 27%, 12% were Ready in 2017, NOT MET
4G Improve the percentage of students scoring in the "ready" range on the Early Assessment Program (EAP) in Mathematics 2017 Targets: All Students = 13% African American = 5% Asian = 33% Filipino = 9% Hispanic = 6% White = 18% Two or More Races = 15% Socioeconomically Disadvantaged = 8%	**4G** Students scoring Ready (Standard Exceeded) on the Mathematics EAP 2017: All Students = target 13%, 8% were Ready in 2017, NOT MET African American = target 5%, 2% were Ready in 2017, NOT MET Asian = target 33%, 29% were Ready in 2017, NOT MET Filipino = target 9%, 11% were Ready in 2017, MET Hispanic = target 6%, 1% were Ready in 2017, NOT MET White = target 18%, 9% were Ready in 2017, NOT MET Two or More Races = target 15%, 18% were Ready in 2017, MET Socioeconomically Disadvantaged = target 8%, 1% were Ready in 2017, NOT MET
4B Academic Performance Index: suspended by the state and no longer reported.	**4B** The Academic Performance Index, State Priority 4B, was suspended by the state and is no longer reported.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	1.1.01: Staff was hired as planned, and are providing services, except for 0.33 FTE at Travis. We had planned a split position between Special Education and intervention, but we had higher than planned student numbers in Special Education. 1.1.02: We are currently using the listed assessments plus MAP, and administrators are working with data. 1.1.03: We continue to use technology to support learning as described. 1.1.04: The need to maintain TK-3 classes at 24:1 did not permit us to implement this strategy in 2017-18. 1.1.05: Materials were provided as planned.	Total Amount = $1,334.916 General Fund, Unrestricted, Certificated Salaries = $1,029,886 General Fund, Unrestricted, Employee Benefits = $242,870 General Fund, Unrestricted, Materials and Supplies = $38,000 General Fund, Unrestricted, Contracted Services = $24,160	Total Amount = $1,372,007 General Fund, Unrestricted, Certificated Salaries = $1,015,280 General Fund, Unrestricted, Employee Benefits = $253,475 General Fund, Unrestricted, Materials and Supplies = $18,159 General Fund, Unrestricted, Contracted Services = $85,093

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]			

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	1.1.01: English Language Development courses were implemented as planned. 1.1.02 and 1.1.03: We needed fewer additional course sections to accomplish class size reduction targets than anticipated. 1.1.04: We have implemented the MAP Growth assessments to add an additional data point to help us place students into math courses and math intervention more accurately. This data will be used for 2018-19 placements in addition to CAASPP scores, teacher recommendations, and course grades which are based on content mastery.	Total Amount = $301,862 General Fund, Unrestricted, Certificated Salaries = $109,913 General Fund, Unrestricted, Employee Benefits = $55,754 General Fund, Restricted, Certificated Salaries = $107,232 General Fund, Restricted, Employee Benefits = $28,963	Total Amount = $262,779 General Fund, Unrestricted, Certificated Salaries = $101,814 General Fund, Unrestricted, Employee Benefits = $26,444 General Fund, Restricted, Certificated Salaries = $108,225 General Fund, Restricted, Employee Benefits = $26,296

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]			

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	1.3.01: The hybrid program was implemented and teachers have met throughout the year to work on curriculum, instruction, assessment, and the learning model. Initial data from IEPs shows that students enrolled in the program are making growth in ELA and math. 1.3.02: Program Specialists have met with elementary and secondary staff three times this year to work on effective IEP facilitation. In addition, administrators have participated in training on IEP facilitation and requirements.	Total Amount = $4,854 General Fund, Restricted, Certificated Salaries = $4,091 General Fund, Restricted, Employee Benefits = $733	Total Amount = $4,632 General Fund, Restricted, Materials and Supplies = $4,632

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	1.3.03: Special Education programs use core curricular materials and associated universal access components in addition to specialized intervention materials. Elementary Special Education teachers are using the DRA reading assessment to identify skill gaps and monitor progress. In middle school, Corrective Reading and Step Up to Writing are used for intervention. Additionally, teachers are beginning to use the MAP assessment suite to provide reading and math progression data. 1.3.04: Staff received training from an Occupational Therapist with expertise in this area. We are in the process of selecting executive functioning curriculum for implementation in the 2018-19 school year. 1.3.05: Middle school is using Corrective Reading and Step Up to Writing. We are also implementing MAP assessments. In response to our performance on State Performance Indicators for Special Education, we have thoroughly analyzed our data and we are in the process of planning improvements for implementation in 2018-19.		

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	1.4.01: The Vanden Tutoring Center is fully staffed with teachers and student tutors. It serves an average of 45 students per day and operates 4 days per week. As of February 2018, 1,508 students have used the Tutoring Center, and 458 of the students were unduplicated students. 1.4.02: An average of 45 students per session attend Tuesday and Thursday sessions at the Golden West Tutoring Center. It is fully staffed with teachers, counselors, and student tutors. 1.4.03: Four of our five elementary schools have implemented tutoring sessions first semester, and the fifth began sessions in the spring. In all, 170 students have participated in math tutoring. 1.4.04: We do have some foster students participating in tutoring, but at the present time, none of them need custom schedules.	Total Amount = $148,446 General Fund, Unrestricted, Certificated Salaries = $73,931 General Fund, Unrestricted, Classified Salaries = $49,104 General Fund, Unrestricted, Employee Benefits = $14,290 General Fund, Unrestricted, Materials and Supplies = $1,000 General Fund, Restricted, Certificated Salaries = $5,839 General Fund, Restricted, Classified Salaries = $3,168 General Fund, Restricted, Employee Benefits = $1,114	Total Amount = $67,016 General Fund, Unrestricted, Certificated Salaries = $44,162 General Fund, Unrestricted, Classified Salaries = $8,716 General Fund, Unrestricted, Employee Benefits = $7,926 General Fund, Unrestricted, Materials and Supplies = $524 General Fund, Restricted, Certificated Salaries = $3,948 General Fund, Restricted, Classified Salaries = $1,030 General Fund, Restricted, Employee Benefits = $710

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support student success from the first day of Kindergarten by providing Jumpstart	1.5.01: Jumpstart Kindergarten was held at Cambridge and Travis Elementary schools in	Total Amount = $57,898	Total Amount = $41,308

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	the summer of 2017. In all, 103 students attended.	General Fund, Unrestricted, Certificated Salaries = $11,354 General Fund, Unrestricted, Classified Salaries = $2,800 General Fund, Unrestricted, Employee Benefits = $2,744 General Fund, Unrestricted, Materials and Supplies = $1,000 General Fund, Restricted, Contracted Services = $40,000	General Fund, Restricted, Certificated Salaries = $27,185 General Fund, Restricted, Classified Salaries = $5,779 General Fund, Restricted, Employee Benefits = $5,415 General Fund, Restricted, Materials and Supplies = $2,929

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.6.01: The four Golden West PLCs met 3-5 times each for a total of 15 meetings, and the fifteen Vanden PLCs met 2-6 times each for a total of 55 meetings during the course of the 2017-2018 school year. Elementary PLCs met once per month as grade levels to work on curriculum, instruction, and assessment. 1.6.02: We held trainings for teachers on English Language Arts curriculums for Wonders and Springboard. Attendance at	Total Amount = $518,640 General Fund, Unrestricted, Certificated Salaries = $268,224 General Fund, Unrestricted, Employee Benefits = $49,062 General Fund, Restricted, Certificated Salaries = $141,640	Total Amount = $359,377 General Fund, Unrestricted, Certificated Salaries = $139,024 General Fund, Unrestricted, Classified Salaries = $10,257 General Fund, Unrestricted, Employee Benefits = $22,468

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	these conference ranged between 11 – 17 teachers for each session. Additionally, we held several sessions on districtwide assessments including ESGI, Benchmark Assessor Live, and Read Naturally. In addition, teachers and administrators attended MAP Growth and reports implementation trainings and all staff were trained at their schools. 1.6.03: Six teachers attended the Math in Focus: National Institute Conference on July 26 – July 28. These teachers have led a series of trainings at their school site during the monthly identified “district day” during common planning time. Additionally, one of our teacher leaders held a three-day workshop entitled “Model Drawing in Math.” In all, 23 teachers attended the three-day series. 1.6.04: Two trainings were held this year; one at Vanden High in which special education teachers presented to the general education teachers on a Common Planning Day. The other training was presented at Golden West Middle by the SELPA Director of Solano County regarding Least Restrictive Environment data and planning. In addition, Special Education teachers have attended three training sessions. 1.6.05: Teacher leaders attended math, science, social studies, technology, and assessment training aimed at developing	General Fund, Restricted, Employee Benefits = $25,714 General Fund, Restricted, Contracted Services = $34,000	General Fund, Unrestricted, Materials and Supplies = $4,369 General Fund, Unrestricted, Contracted Services = $63,486 General Fund, Restricted, Certificated Salaries = $64,282 General Fund, Restricted, Employee Benefits = $10,923 General Fund, Restricted, Materials and Supplies = $3,059 General Fund, Restricted, Contracted Services = $41,509

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	their knowledge and skills so they can train others. 1.6.06: In all, approximately 20 teachers attended trainings on the Next Generation Science Standards through a train the trainer model. No further probeware training was held during the 2017-2018 school year because all teachers have now been trained. 1.6.07: At the preschool/elementary level, three trainings were held for Instructional Assistants that covered evidence based practices and curricular materials. For secondary, Instructional Assistants attended four trainings regarding curricular accommodations and supporting students and information about specific areas of disability. Additionally, our Program Specialists held a four-session book club using the *Paraprofessional's Handbook for Effective Support in Inclusive Classrooms*. Training sessions were mandatory and occurred during Common Planning Time (secondary) / Minimum Days (preschool/elementary). 1.6.08: Intervention Specialists at Center Elementary participated in training for Imagine Learning, a web-based language program. The training provided the Intervention Specialists with ELD strategies to implement Imagine Learning with efficacy. All Intervention Specialists have been provided with training and guidance for the		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	new language assessment, ELPAC (English Learner Proficiency Assessment for California). ELPAC training was intended to provide the Intervention Specialists with ELD strategies to ensure that English learner students do their best on this new assessment. 1.6.09: Monthly grade level meetings were held. A focus on the mathematics curriculum was led by the teacher leaders who attended July Math in Focus training. Additionally, kindergarten and first grade teachers have participated in several report card planning meetings. Sixth grade teachers and Intervention Specialists have also held Professional Learning Community meetings to plan and collaborate outside of the monthly meetings. 1.6.10: New teachers were trained at their orientation day before school started. 1.6.11: Trainings have been provided on the MAP Assessment Suite, Wonders Online, Aeries Gradebook, Aeries Communications for site clerical and administrative staff, Launchpad for teachers, Getting Your Students onto Launchpad, and Benchmark Assessor Live. Other curriculum technology trainings have included ESGI, Read Naturally, Amplify Science, and Springboard. Additionally, school site webmasters and		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	several teachers attended Website ADA Compliance training. 1.6.12: In addition to the training above, elementary teachers had training during PLC time and at school staff meetings on this set of topics. 1.6.13: Social studies teachers attended training in May, 2017.		

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.

Cell

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services were implemented as planned, with some minor changes as noted above.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We used a combination of state data including from the California School Dashboard, CAASPP data, district data, and a study by an external evaluator to evaluate the effectiveness of our actions and services for this goal. To help us understand the data more deeply, we also interviewed student focus groups.

<u>Elementary Intervention Specialists</u>
Intervention Specialists are responsible for the strong elementary English Learner results as shown below. Progress monitoring assessments demonstrate their value in accelerating progress of students struggling with reading, writing, and math. Students report enjoying their work with intervention specialists. Teachers and administrators report learning gains for students working with Intervention Specialists.

<u>English Language Development</u>

We used the English Learner Progress Indicator, CELDT data, LTEL data, graduation data, and student grades to evaluate our actions and services for English learners. Over the last three years, the number of English learners has gone down from 153 to 120 because of a high redesignation rate. In 2016-17, no English learners in secondary schools had D or F grades. Of our RFEP students, 9.8% had Ds or Fs, which is a lower percentage than for all students, which indicates that proficiency with English is not a barrier for them and provides strong evidence that our English learners are succeeding in the general program. In focus groups, students at all levels report that the designated ELD instruction provided by elementary Intervention Specialists or secondary ELD teachers is effective and helps them learn English and do better in their other classes. All students believe their English skills are improving.

The California School Dashboard provides data for the English Learner Progress Indicator (students in K-12 who made expected annual progress toward becoming proficient in English), and we have seen strong growth. In 2015, 68.3% made expected growth. In 2016, 78.4% met the target. In 2017, 89.6% met the target. In addition, 100% of our English learners graduated on time. Because of these strong results, we intend to continue with our current actions and services.

Assessments

Teachers report that Wonders assessments mirror Smarter Balanced in format, and they believe that the strong match will help students do well on the state ELA test. We have some assessments in place that help with progress monitoring, but we need to improve in this area, so it will become a focus for next year. We are just beginning MAP assessment and hope it will become a tool to help us identify students who are stuck and not making progress so we can provide interventions right away.

Class Size Reduction in Math 7, Math 8, and high school Algebra 1

One of our strategies to improve the academic achievement of unduplicated students in math was to reduce class size in math for grades 7, 8, and in high school Algebra 1. Our theory of action was that teachers would be better able to build relationships with struggling students, and that they would have more time to provide small group and individual reteaching as well as instruction to close skill gaps. Summative data we collected included the percentage of successful students (grade higher than a D) and the percentage of students scoring at the met/exceeded standards level on the Smarter Balanced math test. Formative data came from student focus groups in grades 7 and 8, and student focus groups from high school Algebra 1. (We are in the process of adding MAP Growth assessments to provide additional data.)

An analysis of longitudinal data from Fall 2013 to Fall 2017 showed a correlation of -0.42 between class sizes and grades for Math 7, indicating this has not been an effective strategy. Student performance was lower in smaller classes. In Math 8, the correlation was -0.18, again showing class size is not a good predictor of student success. In high school Algebra 1, the correlation was -0.17. A positive correlation would indicate that as class size was reduced, performance increased. We are seeing the opposite.

Data from Smarter Balanced math assessments given in grades 7 and 8 show improving performance. In 2015, the first year the test was given, 46% of 7th grade students scored a 3 or 4, in the met or exceeded standard range. In 2016, the number was 43%. In 2017, the percent of proficient students rose to 54%, which is a significant improvement. In 8th grade, we see a similar pattern, with the percent of students scoring at the proficient level rising from 36% to 43% to 55%. The state average for grade 7 is 27% and for grade 8 it is 37%. Our students score significantly above the state averages. With this improved test performance, it seems reasonable to continue with class size reduction for another year to see if we can get a positive effect on grades also.

The data from the grade 11 math assessment is different. The proficiency percentages were 31% in 2015, 41% in 2016, and 33% in 2017. For context, the percentage of students who meet or exceed standards for the state is 33%. Our students are performing at the same level as the state average in 11th grade despite performing significantly higher in grades 7 and 8. A confounding factor is that the test is given only once in high school. Students taking the test may not be enrolled in math their junior year, and in grade 11, students are either on a college preparatory path where they are completing college entrance requirements including Algebra 2, or they may have decided not to take college preparatory math, finishing the 2-year math requirement by taking Business Math after completing Algebra 1. Algebra 1 is required for high school graduation. It is puzzling to see such a small percentage of students proficient in math given our largely college-preparatory student population and the high level of proficiency (77%) shown by the same students on the ELA test.

John Hattie has published various meta-analyses of education data. He has found an effect size of +0.21 for reducing class size, which is the equivalent of a gain of 8 percentiles on a test, generally considered to be a small effect. The effect we are seeing is negative on course grades, which makes us wonder why reducing class size is not helping grades improve. Hattie provides some thoughts on this topic. "Certainly reducing class size has a small increase on achievement—but the problem that has been found is that when class size is reduced teachers rarely change their practice so it is thus not surprising that there are small differences." One area we need to explore next year is to what degree teachers are changing their instructional strategies to take advantage of the opportunities presented by smaller classes.

Another challenge with this strategy is that although the plan was to keep math class sizes small (25), enrollment of new students increased class size beyond that point, although classes remain well below previous levels. Classes were significantly smaller than they would have been without this strategy (by 10 or more students), but they were not consistently small, meaning 25 students or below. Because of this, we plan to continue this strategy in 2018-19 and to look at similar data to make a decision about whether to continue. In Fall, the D/F rates were as follows: Math 7 = 23.6%; Math 8 = 17.0%; high school Algebra 1 = 31.6%. Reducing the D/F rate to 15% or below is an appropriate target. In Math 8, students are close to achieving that target.

Interviews with students in focus groups shed some light on the challenge. Middle school students see a disconnect between what is on the homework and what is on the test. They identify word problems as an area of challenge, and want more examples and guided practice. They feel they don't have enough time to master a concept and practice it before moving on to the next topic, describing their perception as "the teacher is jumping around." They are doing better in English than math and find English easier. Students request study sessions, study guides, and practice tests so they can be prepared to succeed on tests.

Students enrolled in Algebra 1 at the high school said they had a hard time in middle school math. Some felt they had always been "bad at math" and others felt they ran into trouble in middle school where teachers "did not explain math well." One student talked about needing visuals and said, "I'm a visual learner and a lot of instruction is explaining (oral)." They felt their high school teachers were open to questions. They also had comments about class size, but said the main difference was that they were less distracted by the behavior of other students in a smaller class. One comment: "If there are a lot of smart kids, then a large class size doesn't matter." Students requested structure and engagement.

<u>Class Size Reduction in English 1</u>

There was a positive correlation of +0.16 between smaller class size and student success rate. That is close to John Hattie's correlation from research of +0.21. In addition, although 9th grade students do not take the Smarter Balanced test, 11th grade scores are consistently high, with the percent of students scoring a 3 or 4 (met or exceeded standard) of 75% in 2015, 78% in 2016, and 77% in 2017. The state percentage is 49%, and district performance of 77% is significantly higher.

Students report that they had written at least three essays by December, and write most (if not all) days in class. They reported that they receive a lot of feedback on their writing and that this feedback is helpful. They feel teachers are there to help them if they need it. Students who are not doing well feel it is from their lack of effort, not because of anything teachers are doing or not doing. They had positive comments about smaller class size, saying that it helped them to learn more and to have better access to help from the teacher.

It appears that this strategy is effective and we intend to continue it in 2018-19. The primary area of focus for English 1 is figuring out what needs to happen to improve grades: the D/F rate for first semester is 26.7%, with 14% of students failing the first semester.

Services to Students with Exceptional Needs

State and federal accountability data demonstrate the need to continue to work on Special Education programs and services. We have expanded our efforts in this area, and have focused more tightly on student outcomes. There are some strengths in our data, such as a high graduation rate for students with exceptional needs, but there are other areas, such as the degree to which students are learning in the Least Restrictive Environment where data shows that we need to make improvements. State Performance Plan Indicator (SPPI) 5a, Least Restrictive Environment (LRE), is a challenge for us. The most recent official data is from 2015-16, and at that time the target for the district's percentage of students who spent greater than 80% of their time inside the general education classroom (as opposed to a Special Education) setting was greater than 49.2%. Our percentage was 48%, which did not meet the target. The SELPA recently provided us with 2016-17 data, and SPPI 5a LRE remains a concern. The target moved up to >50.2%, and our percentage was 45.8%, which is lower than in the previous year.

In order for more students to learn in a less restrictive environment (more time in general education), we will need to change what is happening in general education so that students with IEPs can succeed alongside their peers. Our 2018-19 LCAP reflects a focus on MTSS (Multi-Tiered Systems of Support) work and UDL (Universal Design for Learning), which is a framework to guide the design of instructional goals, assessments, methods and materials that can be customized and adjusted to meet individual needs. To meet LRE targets, we will need to make changes in both general education and special education.

Vanden Tutoring Center

We used two primary sources of data to evaluate the Tutoring Center. One was attendance at sessions: students will only continue to attend an after school program if they find it helpful. The other was comments from student focus groups. Attendance is strong, and growing, with an average of 45 students a day participating. Students report math is the primary subject where they need help. They find the student tutors are welcoming and that tutors "don't make you feel dumb." The preliminary data we have available indicates that this is an effective service. Vanden has requested adding a Friday session after 6th period, and we have included that addition in the 2018-19 LCAP.

Jumpstart Kindergarten

Kindergarten teachers believe Jumpstart Kindergarten is effective in helping children, particularly unduplicated students, enter Kindergarten with basic skills and having practiced routines and procedures. They report a significant difference in how children perform in Kindergarten who have had this experience. Children know how school operates, and they are comfortable in circle time, working at tables, playing together, and following staff directions. In addition, they strengthen their academic skills including learning letters, letter sounds, and numbers, and learning to write their names. First 5 Solano reduced the amount of

funding they provide for this program by $30,000, and because teachers and parents both see real value in this program, we intend to add district funds to this effort so we can continue to run five classes this summer.

Professional Development
We have systems to document which teachers attended which professional development, but we lack a way to measure return on investment. There is anecdotal evidence that some professional development was effective in terms of improvements in classroom instruction, but in other areas, we do not have the data needed to establish that link. Because we no longer have Educator Effectiveness funds and because the Title I Professional Development set-aside no longer exists, less funding is available for professional development. In response, we are focusing professional development on a narrow range of high priority initiatives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.2: Needed fewer sections than budgeted to reach class size reduction targets.
Action 1.3: Professional development funding sources were used for staff compensation for professional development instead of planned funding sources. Cost of materials was added.
Action 1.4: The overall budget was reduced between LCAP adoption and 2017-18 implementation, and the remaining funding was adequate to accomplish the goal as planned.
Action 1.5: Costs were lower than anticipated although classes were held as planned.
Action 1.6: A greater percentage of training occurred during common planning time than planned, reducing costs.

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.

Changes to goal, expected outcomes, and metrics
We combined Goal 1 and Goal 2 into a single academic goal in the 2018-19 LCAP. In addition, we made changes to expected outcomes and metrics. They are reported in the Annual Update to match last year's LCAP, but have been updated in the 2018-19 LCAP. The reason for these changes is the evolution of the state accountability system. The California School Dashboard reports some state and local indicators aligned to the eight state priorities, but at this time, is not complete and districts must add metrics to ensure that all state priorities are measured and reported. The state continues to work on its measurement system, and we will continue to modify ours in response to state changes.

Class size reduction in Math 7, Math 8, and high school Algebra 1 (in 2018-19 LCAP as 1.2.03)
For this strategy to be effective, we need to use instructional methods that take advantage of the smaller group. Although the effect on students' grades was not positive, middle school Smarter Balanced scores are rising, which supports a hypothesis that students are learning more math despite poor grades. We plan

to use class size reduction in 2018-19, but we will use MAP data along with grade data, Smarter Balanced scores, and student focus group comments to analyze the effect on unduplicated students. If we are not seeing a significant positive effect on the unduplicated student group, we will consider dropping this very expensive strategy and trying something different to support math achievement, which is our biggest academic challenge.

Class size reduction in English 1 (in 2018-19 LCAP as 1.2.03)
The strategy, as evidenced by Smarter Balanced test scores and student focus groups, is effective. However, there is still a high D/F rate in English 1 (26.7%) and 14% of students failed first semester. Teachers will be tasked with exploring this challenge and developing a plan to increase student success as measured by grades in 2018-19.

Vanden Tutoring Center (in 2018-19 LCAP as 1.6.01)
This strategy appears to be effective, and staff are requesting that we increase hours of service next year. We will add Friday tutoring sessions, and increase the number of student tutors present. Math support will continue to be the focus. In addition, a teacher will coordinate the entire program to ensure the center operates effectively and that service is of consistent quality.

Special Education (in 2018-19 LCAP as 1.3)
Actions and services designed to improve the performance of students with exceptional needs have been revised and expanded for the 2018-19 LCAP. There is a focus on LRE and Universal Design for Learning.

Assessments (in 2018-19 LCAP as 1.1.02 and 1.2.04)
We will continue with MAP training next year, and developing a comprehensive assessment plan is part of the MTSS work that is a primary focus of our 2018-19 LCAP.

Goal 2

Prepare students for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: 7, 8

Local Priorities: None

Annual Measurable Outcomes

Expected	Actual
7A Students participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.	**7A** MET: Students participated in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.
7B Programs and services developed and provided to unduplicated students: Intensive intervention = 447 Tutoring Center = 135 ELD instruction = 183 Math and ELA labs = 78 Social Worker services = 266 Student2Student = 20 CTE programs = 617 Naviance accounts = 2219 Summer programs = 489 After school programs = 156	**7B** MET: Programs and services developed and provided to unduplicated students (counts reported below reflect unduplicated students only): Intensive intervention = 421 Tutoring Center = 188 ELD instruction = 123 (we have fewer English learners because many became proficient in English) Math and ELA labs = 37 Social Worker services = 95 Student2Student = 40 CTE programs = 92 Naviance accounts = 716 Summer programs = 159 After school programs = 211
7C Programs and services developed and provided to students with exceptional needs:	**7C** MET: Programs and services developed and provided to students with exceptional needs:

Expected	Actual
Learning Center support: 459 Speech and Language services: 279 Behavior services: 23 Occupational Therapy: 52 Counseling: 16 Intensive/Replacement Curriculum (SDCs): 51 Assistive Technology: 11	Learning Center support: 474 Speech and Language services: 322 Behavior services: 24 Occupational Therapy: 48 Counseling: 82 Intensive/Replacement Curriculum (SDCs): 75 Assistive Technology: 11
8A College/Career Indicator Will be available in Fall, 2017. Target is to move all subgroups in red or orange up one level each year.	**8A** N/A: There were delays in the development of the CCI at the state level, and data (performance colors) are not yet available.
8A Reading at or above grade level by end of grade 2, with metrics to be planned by Intervention Specialists in Summer, 2017. Target is to increase performance of all subgroups by 3% each year.	**8A** This data is not yet available. This work has been moved to the 2018-19 school year due to lack of staff capacity to take it on this year due to competing priorities. We have selected MAP Reading as the assessment to use, and we have moved the target to Grade 3.
8A 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.	**8A** NOT MET: There were 473 9th graders in 2016-17. By the end of the 9th grade, 444 had taken Algebra 1, either as 8th graders during middle school or during 9th grade in high school. In the 9th grade group, 56 students passed both semesters of Algebra 1 with a C or better in 8th grade, and 237 passed Algebra 1 with a C or better in 9th grade, for a total of 293 9th grade students passing Algebra 1 with a C or better. The 293 who passed Algebra 1 represent 62% of the 473 9th graders.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	2.1.01: We continue to provide a broad course of study. 2.1.02 and 2.1.03: Discussions have begun around graduation requirements and course offerings, but this work is not complete.	$0 (no cost above base program)	$0 (no cost above base program)

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the Middle Grades Transition Task Force at Golden West Middle school to improve the instructional program and school climate:	2.2.01 and 2.2.02: This work did not take place. 2.2.03: WEB was implemented as planned, and October 2017 California Healthy Kids	Total Amount = $8,154 General Fund, Unrestricted, Certificated Salaries = $6,490	Total Amount = $0 General Fund, Unrestricted, Certificated Salaries = $0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	Survey data shows improvement in areas targeted by WEB. 2.2.04: 13 middle school students are taking courses at the high school through the Advanced Studies program.	General Fund, Unrestricted, Employee Benefits = $1,164 General Fund, Unrestricted, Contracted Services = $500	General Fund, Unrestricted, Employee Benefits = $0 General Fund, Unrestricted, Contracted Services = $0 WEB costs are included in 3.5.04.

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase and improve opportunities for students to recover credits, improve grades to complete UC a-g college entrance	2.3.01: Cyber High online learning courses were used by 166 students to recover credit.	Total Amount = $98,070	Total Amount = $85,547

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	2.3.02: 200 students attended high school summer school, and they earned 1,190 credits toward graduation.	General Fund, Unrestricted, Certificated Salaries = $61,514 General Fund, Unrestricted, Classified Salaries = $5,719 General Fund, Unrestricted, Employee Benefits = $12,502 General Fund, Unrestricted, Materials and Supplies = $1,000 General Fund, Unrestricted, Contracted Services = $17,335	General Fund, Unrestricted, Certificated Salaries = $55,819 General Fund, Unrestricted, Classified Salaries = $4,478 General Fund, Unrestricted, Employee Benefits = $9,916 General Fund, Unrestricted, Contracted Services = $15,334

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.4.01: Our contract with Solano County of Education for 0.50 FTE Work-Based Learning Specialist continues with the Work-Based Learning Specialist providing soft skills training at Vanden High School and at TEC, our continuation school. In coordination with Solano County Office of Education and Travis Air Force Base, high school students participated in Phoenix Spark, a project-based challenge program focused upon problem solving of real issues faced on the air force	Total Amount = $293,414 General Fund, Unrestricted, Contracted Services = $10,000 General Fund, Restricted, Certificated Salaries = $3,409 General Fund, Restricted, Employee Benefits = $614	Total Amount = $202,189 General Fund, Unrestricted, Contracted Services = $10,800 General Fund, Restricted, Materials and Supplies = $111,723 General Fund, Restricted, Contracted Services = $39,583

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	base. Vanden High School students are participating in a summer program provided by Sunpower Corporation. The five-day program is held at Solano Community College and involves students in experiential learning in the business world. 2.4.02: A Work Ready Certification program for students was provided at TEC last fall and two Work Ready Certification programs were provided for Vanden High School this spring. Teachers attended meetings to explore possibilities for industry-valued certification. High school CTE curriculum has been aligned to California CTE standards with the work including development of a new Business course sequence. 2.4.03: Travis USD staff are working with Solano County Office of Education and other Solano school districts to develop a K-12 Career Planning Continuum intended to provide a scope and sequence plus lesson plans for career planning for students. 2.4.04: Staff are working with Solano Community College staff to increase the number of articulated courses. 2.4.05: Odysseyware: TEC and CDS currently use Odysseyware to provide CTE courses. We purchased 18 Odysseyware licenses.	General Fund, Restricted, Contracted Services = $39,391 General Fund, Restricted, Capital Outlay = $240,000	General Fund, Restricted, Capital Outlay = $40,083

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	2.4.06: Personnel changes limited progress in this area.		

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.5.01: Teachers attended AP training as planned. 2.5.02: Vanden began an AP parent night this year to provide more information to families about Advanced Placement classes. 2.5.03: In 2017-18, AP English Language and Composition had an average of 25.3 students per class. AP English Literature and Composition had an average of 21.3 students per class. AP Calculus had an average of 23.0 students per class. AP Statistics had an average of 19.5 students per class. AP Physics had an average of 22.0 students per class. AP Biology had 27 students. AP Government had an average of 32.3 students. AP U.S. History had an average of 32.0 students per class. AP Macro Economics had 21 students. AP World History had an average of 31.3 students per class. 2.5.04: College Readiness Block Grant funds were used to subsidize AP exams as planned.	Total Amount = $29,334 General Fund, Restricted, Contracted Services = $29,334	Total Amount = $7,357 General Fund, Restricted, Materials and Supplies = $5,904 General Fund, Restricted, Contracted Services = $1,453

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
provide study materials for low income students [2.5.04]			

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	2.6.01: We have completed Naviance configuration and all middle and high school students have Naviance accounts. Some staff have been trained, and additional training has been scheduled. Golden West's summer program features a college and career theme, and students will be introduced to Naviance. Unduplicated students receive preferential enrollment for the summer program. 2.6.02: Seven school counselors and the Director of Student Services attended the Solano County Counseling Academy. Topics included exploring current movements in school counseling (college & career readiness, use of data, ASCA National Model), updated school counseling role, integrating knowledge into practice, developing school counseling core curriculum for classroom lessons (Tier I), designing pre/post assessment that align with core curriculum classroom lessons, , Tier II intentional interventions and an introduction to developing a School Counseling Program Handbook.	Total Amount = $33,964 General Fund, Unrestricted, Contracted Services = $15,145 General Fund, Restricted, Contracted Services = $18,819	Total Amount = $12,572 General Fund, Restricted, Contracted Services = $12,572

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	2.6.03: Vanden students have visited UC Merced, UC Davis, UC Santa Cruz, the Maritime Academy, and Solano Community College. In planning these visits, Vanden counselors focused on including unduplicated students and students with disabilities. Trips were sponsored by the Black Student Union (BSU) and Latinos Unidos (LUCE). 2.6.04: The TEC Counselor supported families through the SCC matriculation process.		

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	2.7.01-2.7.04: Dual enrollment activities did not take place and the actions/services will be carried over to next year.	Total Amount = $12,584 General Fund, Restricted, Materials and Supplies = $5,168 General Fund, Restricted, Contracted Services = $7,416	Total Amount = $0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]			

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.

2.2: The planned Middle Grades Task Force work did not take place, and the school focused on WEB implementation instead.

2.4: CTE equipment purchases will take place next year after the new teacher has a chance to consider options.

2.5: AP training costs were placed in the professional development budget in 1.6.

2.6: Professional development costs were placed in 1.6.

2.7: The dual enrollment activities did not take place and will be carried over to next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We looked at a broad range of data and analyzed connected actions and services together to inform planning for 2018-19.

<u>Career Technical Education</u>

Our CTE pathways are changing as we have aligned all of them to CTE standards. Current data shows that 39% of our freshmen are enrolled in a CTE course, along with 10% of sophomores, 21% of juniors, and 30% of seniors. There are a total of 322 students in CTE pathways. Students reported in focus groups that they find CTE pathways useful in exploring their career interests. They said that they felt high school was preparing them for what they want to do after high school. Students recommended that we provide more career exploration in the 9th grade. They also said that they believe CTE courses need more real-world application of skills.

District grade data for students in grades 11-12 enrolled in a CTE class shows that the percentage of student with a grade D or below over a two-semester period is significantly lower for students in CTE classes. With 354 (duplicated count) students, 30 (8%) had a failing grade in math, 37 (10%) had a failing grade in ELA and 13 (4%) had a failing grade in CTE. For contrast, between 38% and 39% of students in grades 7-12 have one or more D or F.

Advanced Placement

At Vanden High, 495 AP tests were taken last year, with an average of 1.97 tests per student. 60% of students earned a passing score of 3-5. This contrasts with the county, where the rate of passing is 50% and the state where the rate is 56%. Our performance is just above state performance. Statewide, 24% of students in grades 10-12 take AP tests, and at Vanden, that figure is 21%.

One area of concern is that traditionally underrepresented students are less likely to take AP tests. Overrepresented groups include Filipino students, who represent 13% of enrollment but 22% of test takers, and White students, 34% of enrollment and 43% of test takers. Underrepresented groups include Hispanic students, 23% of enrollment but only 6% of test takers; African American students, 14% of enrollment and 9% of test takers; and low income students, 23% of the school's population, but only 12% of test takers.

AP students reported that they took multiple AP classes. Four of six students will graduate with six or more AP classes. They report having a plan for what they want to do after high school and that an adult helped them with their plan. They see AP courses as important for their future.

Dual Enrollment

We have 27 Vanden students taking courses at Solano Community College, and 15 of those courses are in the arts. We do not currently have any students participating in dual enrollment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2.01: The Middle Grades Transition Task Force work did not take place so there were no expenditures.
2.7: The dual enrollment activities did not take place so there were no expenditures.

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.

Changes to goal, expected outcomes, and metrics

We combined Goal 1 and Goal 2 into a single academic goal in the 2018-19 LCAP. In addition, we made changes to expected outcomes and metrics. They are reported in the Annual Update to match last year's LCAP, but have been updated in the 2018-19 LCAP. The reason for these changes is the evolution of the state accountability system. The California School Dashboard reports some state and local indicators aligned to the eight state priorities, but at this time, is not complete and districts must add metrics to ensure that all state priorities are measured and reported. The state continues to work on its measurement system, and we will continue to modify ours in response to state changes.

College Credit

There is room for improvement in several areas related to how students can earn college credit while in high school. We plan to continue work on articulating high school courses, including CTE courses, with community college courses. (LCAP 1.4.01). We need to identify students from underrepresented groups and encourage them to enroll in AP courses, and provide support to help them succeed once they are enrolled (LCAP 1.4.04). We also need to improve opportunities for dual enrollment at Solano Community College (LCAP 1.4.05). Connected to these initiatives, we also believe students need a plan for their future and we want to increase the use of Naviance for this purpose (LCAP 1.4.04).

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 Priorities: 5, 6

Local Priorities: None

Annual Measurable Outcomes

Expected	Actual
5A School attendance rates. Replace this measure with the new state dashboard measure of attendance when it becomes available.	**5A** Our plan in the 2017-18 LCAP was to replace the metric we had used in prior years with a state attendance measure, but that did not come about. Here is data for the metric we will use next year. The percentage listed is the percentage of students with attendance of 97% or better, our target. To earn a MET, the group needed to increase the percentage of students with attendance of 97% or better by 1%. MET Cambridge Elementary = 55.2% NOT MET Center Elementary = 56.9% NOT MET Foxboro Elementary = 57.5% MET Scandia Elementary = 69.9% MET Travis Elementary = 65.6% NOT MET Golden West MS = 65.0% MET Vanden High = 62.7% NOT MET African American = 65.2% MET American Indian = 69.0% NOT MET Asian = 70.2% MET Filipino = 76.8% MET Hispanic = 54.8% NOT MET Multi-Ethnic = 63.1%

Expected	Actual
	MET Pacific Islander = 48.9% MET White = 60.9% MET English Learners = 64.9% NOT MET Foster = 75.0% MET Homeless = 42.9% MET Affidavit of Residency = 52.9% MET Military = 68.2% NOT MET Socioeconomically Disadvantaged = 56.5% NOT MET Special Education = 57.3%
5B Chronic absenteeism rates. In our 2017-18 LCAP, we replaced old attendance measures with new state chronic absentee measures from the Dashboard. This is a baseline year.	**5B** Baseline Chronic Absentee data: District = 5.8% chronic absenteeism rate African American = 5.1% American Indian = 8.8% Asian = 3.1% Filipino = 3.2% Hispanic = 8.2% Pacific Islander = 4.0% White = 5.7% Two or More Races = 5.3% No Ethnicity Reported = 9.3% English Learners: 6.6% Foster Youth = 6.1% Homeless = 21.1% Socioeconomically Disadvantaged = 8.7% Students with Disabilities = 9.4% For comparison:

Expected	Actual
	Solano County = 14.7% Statewide = 10.8%
5C Middle school dropout rate: maintain a rate of zero.	**5C** The most recent official data available from the state is for 2016-17. We had zero middle school dropouts. MET
5D High school dropout rate: maintain rate below county and state. District 2016 = 0.1% County 2016 = 2.1% State 2016 = 2.5%	**5D** Annual adjusted grade 9-12 dropout rate: District 2017 = 0.4% MET County 2017 = 2.4% State 2017 = 2.4%
5E High School Graduation Rate from Dashboard: No groups in red. SWD moved from red to orange.	**5E** High School Graduation Rate from Dashboard (2016 data): No groups in red, MET SWD moved from red to orange, MET, graduation rate for students with disabilities increased significantly +10.2% and was 93.9% (blue).
6A Suspension Rate Data available last year was not accurate. This is a baseline year.	**6A** In 2014-15, the state was unable to correct some data that was uploaded that was not accurate, making it appear our suspension rate was much lower than it actually was. Because of this, our Spring, 2017 California School Dashboard data showed the highest blue rating for all groups except one in green, but our performance was not actually that high. Data shown below Fall, 2017 is accurate and shows that we need to continue to work on the suspension rate of some student groups as shown below. Data from Fall 2017 Dashboard will be used as baseline data. All Students = 3.7% English Learners = 3.1% Foster Youth = 6.5% Homeless = 5.9% Socioeconomically Disadvantaged = 6.3% Students with Disabilities = 6.1% African American = 8.1%

Expected	Actual
	American Indian = 11.8% Asian = 0.9% Filipino = 2.1% Hispanic = 4.1% Pacific Islander = 1.3% Two or More Races = 2.9% White = 3.0%
6B Maintain expulsion rate below state rate.	**6B** We expelled zero students during the 2016-17 school year, the most recent year where official data is available. Our expulsion rate was zero, Solano County was 0.15%, and the rate was 0.09% in the state.
6C Targets will be established for our local climate survey and for the School Climate Dashboard indicator after baseline information is available in late 2017. School connectedness rated high: 5th = 52%, 7th = 52%, 9th = 38%, 11th = 41% Caring adult relationships rated high: 5th = 60%, 7th = 31%, 9th = 27%, 11th = 36% School perceived as safe or very safe: 5th 78%, 7th = 61%, 9th = 53%, 11th = 66% Never experienced any harassment or bullying: 5th 53%, 7th = 49%, 9th = 53%, 11th = 66% Mean rumors never spread about student: 5th = 54%, 7th = 56%, 9th = 54%, 11th = 57%	**6C** Data from Fall 2017 CHKS. Targets are met if indicator improves by 1%. School connectedness rated high: 5th = 54%, 7th = 56%, 9th = 41%, 11th = 32%, TEC = 47% MET, except 11th grade NOT MET Caring adult relationships rated high: 5th = 51%, 7th = 32%, 9th = 19%, 11th = 29%, TEC = 35% MET, except 9th and 11th grade NOT MET School perceived as safe or very safe: 5th = 79%, 7th = 63%, 9th = 60%, 11th = 56%, TEC = 56% MET, except for 11th grade NOT MET Experienced any harassment or bullying (lower percentages are better): 5th = 50%, 7th = 44%, 9th = 37%, 11th = 32%, TEC = 40% MET

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	3.1.01: PBIS/SSTs were coordinated by teachers at elementary schools. 3.1.02: Teams from Golden West, TEC, and Vanden participated in PBIS training through the Solano County Office of Education. They are working on implementing the first elements of PBIS at their schools. 3.1.03: Staff are addressing cyberbullying as it occurs, but we do not yet have a prevention program.	Total Amount = $73,703 General Fund, Unrestricted, Certificated Salaries = $48,913 General Fund, Unrestricted, Employee Benefits = $8,790 General Fund, Unrestricted, Contracted Services = $16,000	Total Amount = $14,929 General Fund, Unrestricted, Certificated Salaries = $3,856 General Fund, Unrestricted, Employee Benefits = $573 General Fund, Unrestricted, Contracted Services = $10,500

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve the success of unduplicated students through support in maintaining behavior that establishes a productive learning environment:	3.2.01: Social Workers provided services as planned. We did not have interns this year.	Total Amount = $952,753 General Fund, Unrestricted, Classified Salaries = $593,797	Total Amount = $836,056 General Fund, Unrestricted, Certificated Salaries = $240,137

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	3.2.02: Student Support Specialists provided services as planned. 3.2.03: Behavior Intervention Specialists provided services as planned.	General Fund, Unrestricted, Employee Benefits = $196,297 General Fund, Unrestricted, Materials and Supplies = $32,000 General Fund, Unrestricted, Contracted Services = $4,480 General Fund, Restricted, Classified Salaries = $96,614 General Fund, Restricted, Employee Benefits = $28,005 General Fund, Restricted, Contracted Services = $1,560	General Fund, Unrestricted, Classified Salaries = $287,733 General Fund, Unrestricted, Employee Benefits = $173,727 General Fund, Unrestricted, Materials and Supplies = $11,107 General Fund, Unrestricted, Contracted Services = $7,726 General Fund, Restricted, Certificated Salaries = $49,649 General Fund, Restricted, Classified Salaries = $38,400 General Fund, Restricted, Employee Benefits = $26,342 General Fund, Restricted, Contracted Services = $1,235

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.3.01: Sites have access to Aeries Analytics dashboards that allow administrators to monitor attendance. The Director of Student Services sends out regular information about truancy letters and chronically absent students. 3.3.02: Schools are working with support teams to improve attendance and have implemented a variety of strategies to keep staff and parents aware of progress. Some schools post signs showing daily attendance to track progress and make attendance visible. 3.3.03: SART meetings and parent conferences related to attendance are taking place as planned. 3.3.04: The Student Services Department and schools collaborated to monitor the progress of students attending per special agreements as planned. 3.3.05-3.3.06: We did not work on SST processes this year because we realized that we need to do additional work on our MTSS first. Once the MTSS work is complete next year, we can develop a common SST process.	Total Amount = $30,313 General Fund, Unrestricted, Contracted Services = $27,900 General Fund, Restricted, Certificated Salaries = $2,045 General Fund, Restricted, Employee Benefits = $368	Total Amount = $0 Activities had no cost.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]			

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.4.01: Teachers continue to use Second Step as planned. 3.4.02: NCI training took place as planned. Multiple mental health-related activities took place at Vanden, including an Each Mind Matters mental health campaign that	Total Amount = $21,102 General Fund, Restricted, Classified Salaries = $15,341	Total Amount = $15,228 General Fund, Unrestricted, Certificated Salaries = $1,800

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	included healthy ways to handle stress. TEC hosted Tovi Scruggs, an expert on mindfulness and working with traumatized students, and 60 staff members attended. 3.4.03: Elementary schools continued to discuss growth mindset and to post growth-mindset related messages for students.	General Fund, Restricted, Employee Benefits = $2,761 General Fund, Restricted, Contracted Services = $3,000	General Fund, Unrestricted, Employee Benefits = $316 General Fund, Unrestricted, Materials and Supplies = $930 General Fund, Unrestricted, Contracted Services = $3,202 General Fund, Restricted, Certificated Salaries = $2,681 General Fund, Restricted, Classified Salaries = $675 General Fund, Restricted, Employee Benefits = $624 General Fund, Restricted, Contracted Services = $5,000

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.5.01: 916 students participated in elementary Arts Adventures and STEM programs after school.	Total Amount = $415,607 General Fund, Unrestricted, Certificated Salaries = $70,007	Total Amount = $248,120 General Fund, Restricted, Certificated Salaries = $135,828

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	3.5.02: 208 students participated in summer STEM programs. 3.5.03: 60 students participated in the middle school summer program. 3.5.04: Student2Student participation doubled to 40. Golden West implemented WEB, and feedback from students, parents, and staff was very positive. Vanden staff are participating in training to implement Link Crew next year. 3.5.05: Elementary, middle, and high school students participated in competitive robotics as planned.	General Fund, Unrestricted, Classified Salaries = $13,596 General Fund, Unrestricted, Employee Benefits = $11,470 General Fund, Unrestricted, Materials and Supplies = $24,600 General Fund, Unrestricted, Contracted Services = $10,016 General Fund, Restricted, Certificated Salaries = $126,968 General Fund, Restricted, Classified Salaries = $29,172 General Fund, Restricted, Employee Benefits = $21,730 General Fund, Restricted, Materials and Supplies = $50,798 General Fund, Restricted, Contracted Services = $57,250	General Fund, Restricted, Classified Salaries = $38,526 General Fund, Restricted, Employee Benefits = $24,429 General Fund, Restricted, Materials and Supplies = $15,977 General Fund, Restricted, Contracted Services = $33,360

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	3.6.01: Training took place as planned. Summer NCI training was provided for de-escalation techniques. We had Win-Win Discipline training. Second Step training was not needed this year. Secondary schools participated in PBIS training. Staff had training in mindfulness and how to support trauma-affected students.	Total Amount = $59,456 General Fund, Restricted, Certificated Salaries = $19,090 General Fund, Restricted, Classified Salaries = $16,100 General Fund, Restricted, Employee Benefits = $7,461 General Fund, Restricted, Materials and Supplies = $1,100 General Fund, Restricted, Contracted Services = $15,705	Total Amount = $36,561 General Fund, Unrestricted, Certificated Salaries = $1,220 General Fund, Unrestricted, Classified Salaries = $1,147 General Fund, Unrestricted, Employee Benefits = $311 General Fund, Unrestricted, Materials and Supplies = $4,515 General Fund, Unrestricted, Contracted Services = $29,368

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.

For this goal, actions and services took place as planned with the exception of selecting a cyberbullying program and improving our SST (Student Success Team) process. We have put that on hold until we finish some comprehensive MTSS work next year because it is connected to MTSS processes. We did not have teachers who needed Second Step training this year, but we will continue to provide it as needed for new staff.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Arts Adventures/STEM elementary after school and summer enrichment programs

Data used to evaluate effectiveness of these programs included program attendance, student focus group data, and the effect on Smarter Balanced ELA data. These programs include a great deal of hands-on work with accompanying verbal interaction, plus reading and writing on STEM topics or personal reflection. Because of this focus, we are including Smarter Balanced ELA data as a measure of program effectiveness.

Unduplicated students and students struggling in school get preferential enrollment in these programs, and their participation is actively solicited. Because of this, it is likely that their Smarter Balanced scores would be lower than those of the overall population. We were pleased to find that for the after school program, 46% of non-participants scored a 3 or 4 (met or exceeded standard) and 58% of participants scored at that level. In the summer program, we did not see the same effect, with 54% of non-participants scoring proficient and 50% of program participants scoring at that level. It is not surprising, however, given that the participants were invited because of their low academic performance and they take the test 8-9 months after the summer program, where school year effects are probably the most important factor.

Elementary students were overwhelmingly positive about their experience in the summer and after school programs and reported affective gains that support life-long learning and college-career readiness such as developing creativity, problem-solving and teamwork. They identified the opportunity for creativity, choice, working in teams, and relationships with high school mentors as positive effects. Their only criticism was that they would like the programs to be longer.

Student Support Specialists

In all of our LCAP consultation sessions, staff, students, and families told us that the Student Support Specialists were highly effective in supporting struggling students and contributing to a positive, inclusive campus climate. Student Support Specialists participate in regular training and collaboration, and provide indispensable support at their schools. Staff can name children who are succeeding in school because of the commitment and skill of the Student Support Specialists.

WEB: Where Everybody Belongs

Golden West implemented WEB starting with new student orientation. It had an immediate powerful effect on school climate, with school connectedness rated high up 15%, caring adult relationships rated high up 6%, a drop in bullying of 6%, and an increase in perceived school safety of 8%. Student, staff, and parent feedback has been universally positive. We are looking forward to similar positive results at Vanden High next year when they implement Link Crew, the high school version of WEB.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.2: Personnel expenditures changed from the planning budget once individual employees were entered in the financial system. Social Workers moved from classified service to certificated service, which also changed the budget.

3.3: Hourly compensation not needed because activities did not take place.

3.4: Some professional development expenditures were charged to other budgets.

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.

Changes to goal, expected outcomes, and metrics
We made changes to expected outcomes and metrics. They are reported in the Annual Update to match last year's LCAP, but have been updated in the 2018-19 LCAP. The reason for these changes is the evolution of the state accountability system. The California School Dashboard reports some state and local indicators aligned to the eight state priorities, but at this time, is not complete and districts must add metrics to ensure that all state priorities are measured and reported. The state continues to work on its measurement system, and we will continue to modify ours in response to state changes.

Social Worker Interns (LCAP 2.1.01 and 2.12.01)
We plan to have social worker interns next year to expand our capacity to serve students. The social workers and Student Services administrators have identified workspace and have an MOU in place.

Student Study Team Process (LCAP 2.1.08 and 2.2.08)
We realized that we were not yet ready to redesign the SST process for the district because it is tightly connected to MTSS delivery. Next year, our primary focus will be refining and systematizing MTSS in multiple areas. Once that work is complete, the role of the SST process will be clarified and we can proceed with this work.

Second Step (LCAP 2.1.02)
We have been using the same pacing guides at elementary schools for Second Step socio-emotional lessons and PBIS rule reteaching, and it is time to refresh and revise those pacing guides in light of what we have learned through implementation.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: None

Annual Measurable Outcomes

Expected	Actual
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 Indicator Parent Engagement: Promotion of parental participation in programs for students with exceptional needs. 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.	**3A** We held 29 meetings to get parent input on making decisions for the district, and School Site Councils met 43 times to get parent input into making decisions at the school level. Meeting dates are included in 4.1 below. **3C** Parents of children with exceptional needs participated in SELPA Community Advisory Committee meetings and in the three training sessions held this year. In addition, we hosted a track and field Special Olympics on May 8, 2018. **3B** Parent volunteer support continued to be strong, and information about total volunteer hours will be available in June. Without parent volunteer support, many district programs would not be possible. We are able to deliver a richer education with more extracurricular activities because of our volunteers. Local Indicator reports will be uploaded to the Dashboard in in Fall, 2018.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Parents meetings were held as planned. Superintendent's Parent Advisory Group: • September 18, 2017 • March 12, 2018 (LCAP review of first draft) • May 14, 2018 (LCAP review of final draft) Foster Parents: • October 26, 2017 • November 30, 2017 • January 25, 2018 • February 22, 2018 • March 22, 2018 • April 26, 2018 • May 24, 2018 District English Learner Advisory Committee: • October 9, 2017 • January 25, 2018 • March 29, 2018 (LCAP review of first draft) • April 19, 2018 (Achievement Ceremony) • May 17, 2018 (LCAP review of final draft) Military Parent Advisory Group: • September 21, 2017 • March 12, 2018 School Site Councils: • Cambridge: October 9, 2017; November 28, 2017; December 19,	Total Amount: $0 (no cost)	Total Amount: $0 (no cost)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Education Parent Advisory Group and the SELPA Community Advisory Committee [4.1.05]	2017; January 23, 2018; February 24, 2018; March 20, 2018; April 24, 2018; May 15, 2018 • Center: November 9, 2017; December 18, 2017; February 12, 2018; March 30, 2018; April 30, 2018 • Foxboro: September 19, 2017; October 17, 2017; November 28, 2017; December 19, 2017; January 23, 2018; February 24, 2018; March 20, 2018; April 24, 2018; May 15, 2018 • Scandia: October 24, 2017; December 15, 2017; February 13, 2018; May 15, 2018 • Travis: September 19, 2017; October 17, 2017; December 19, 2017; February 20, 2018; April 24, 2018; May 15, 2018 • Golden West: December 13, 2017; January 24, 2018; April 18, 2018 • Vanden: September 12, 2017; October 18, 2017; November 14, 2017; December 12, 2017; January 16, 2018; February 13, 2018; April 10, 2018; May 8, 2018 • TEC/TCDS: December 13, 2017; January 24, 2018 SELPA Community Advisory Committee: • August 17, 2017 • September 21, 2017 • October 19, 2017 • November 16, 2017		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• December 14, 2017 • January 18, 2018 • February 20, 2018 • March 15, 2018 (in Travis Unified) • April 19, 2018 • April 30, 2018 Awards Ceremony • May 17, 2018 • June 21, 2018		

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	4.2.01: Parent volunteerism continues to be strong. We are using CERVIS to track volunteer hours and background clearances. 4.2.02: Watch D.O.G.S. is in place at some schools. 4.2.03: We did not have staff capacity to explore elementary academic competitions, but we are hosting track and field Special Olympics for the first time.	Total Amount = $1,800 General Fund, Unrestricted, Contracted Services = $1,800	Total Amount = $2,100 General Fund, Unrestricted, Contracted Services = $2,100

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	4.3.01: Our family liaison supported parents and students. 4.3.02: We supported the Watch D.O.G.S. program. 4.3.03: Translation/interpretation was provided as needed. 4.3.04: We held READY! for Kindergarten sessions for preschool families. 4.3.05: Schools held a variety of family curriculum nights. Math nights were the most commonly held events. 4.3.06: Parent education was provided through the SELPA, and district parents attended. Sessions included “How to Be Your Child’s Best Advocate” from Carol Gonsalves, “Navigating Eligibility and Services” from the North Bay Regional Center, and Dr. James Bylund on dyslexia on February 12, 2018. 4.3.07: We increased the amount of software available on Classlink, which we have branded Launchpad. We continue to receive positive feedback from families about this single sign-on solution selected because of	Total Amount = $75,976.51 General Fund, Unrestricted, Certificated Salaries = $1,534 General Fund, Unrestricted, Classified Salaries = $27,637 General Fund, Unrestricted, Employee Benefits = $8,293 General Fund, Unrestricted, Contracted Services = $38,513	Total Amount = $57,542 General Fund, Unrestricted, Certificated Salaries = $1,815 General Fund, Unrestricted, Classified Salaries = $26,946 General Fund, Unrestricted, Employee Benefits = $8,410 General Fund, Unrestricted, Materials and Supplies = $2,581 General Fund, Unrestricted, Contracted Services = $17,790

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	requests from parents made during the LCAP consultation process. 4.3.08: The Loop name was changed by the company to Aeries Communication. It has been implemented for messaging between home and school, and next year implementation will focus on teachers using the tools within Communication with parents. 4.3.09: Our revised Kindergarten report card was used this year, and parent and teacher comments have been overwhelmingly positive. Changes to the first grade report card are almost complete and will be implemented in 2018-19.		

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.

Meetings were held as planned, and parents were consulted about the LCAP. We did not have staff capacity to work on elementary academic competitions, but we did hold track and field Special Olympics. Other actions/services took place as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Actions and services were effective as measured by stakeholder feedback and electronic records.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.3: Fewer READY! for Kindergarten material sets were needed than anticipated because we had some kits left over from last year, and software contract costs were lower than expected.

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.

Changes to goal, expected outcomes, and metrics

We made changes to expected outcomes and metrics. They are reported in the Annual Update to match last year's LCAP, but have been updated in the 2018-19 LCAP. The reason for these changes is the evolution of the state accountability system. The California School Dashboard reports some state and local indicators aligned to the eight state priorities, but at this time, is not complete and districts must add metrics to ensure that all state priorities are measured and reported. The state continues to work on its measurement system, and we will continue to modify ours in response to state changes.

Parent Liaison

The Parent Liaison position added this year was very helpful in improving communication with families and supporting students with poor attendance. Due to the success of this position, we are adding a second Parent Liaison position so that we will have a team to work together on communication and twice the capacity to support students and families. [3.1.01]

Watch D.O.G.S.

We found an unexpected challenge with Watch D.O.G.S. The program is organized with a father acting as the "Top Dog" for a school. The Top Dog is responsible for scheduling and recruiting fathers and father-figures as volunteers. Many of our Top Dogs were deployed by the Air Force, and while they were gone, the program stalled. We are currently working with our Travis Air Force Base School Liaison Officer to develop a better system for maintaining the program while Top Dogs are deployed. [3.2.06]

Goal 5

Provide basic services and manage resources responsibly.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: None

Annual Measurable Outcomes

Expected	Actual
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. Data will be reported to the Board and uploaded to the Dashboard each year.	**1A** 100% of teachers were appropriately assigned, with two teachers completing their required early childhood endorsements, and one teacher completing an English learner authorization. Data was reported as planned and Local Indicator data was uploaded to the California School Dashboard. MET
State Priority 1B and Dashboard Local Indicator Basic Services: Every student has sufficient access to standards-aligned instructional materials (Williams Act). 100% of students have required materials. Data will be reported to the Board and uploaded to the Dashboard each year.	**1B** 100% of students had sufficient access to standards-aligned instructional materials as required by the Williams Act. Data was reported as planned and Local Indicator data was uploaded to the California School Dashboard. MET
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 the Board and uploaded to the Dashboard each year.	**1C** All schools were rated GOOD or EXCELLENT on the FIT Facilities Inspection Tool. Data was reported as planned and Local Indicator data was uploaded to the California School Dashboard. MET

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 5.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	5.1.01: Teachers were appropriately assigned, but two teachers are completing their required early childhood endorsements, and one teacher is completing his English learner authorization. We had no teacher vacancies. 5.2.02: Our annual teacher assignment monitoring this year included an Assignment Monitoring Audit by the Solano County Office of Education.	Total Amount: $0 (no cost)	Total Amount: $0 (no cost)

Action 5.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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):	5.2.01: All students had textbooks and instructional materials to take home as required by the Williams Act. 5.2.02: Materials, assessments, and technology were purchased for Special Education students as needed.	Total Amount = $226,286 General Fund, Restricted, Materials and Supplies = $226,286	Total Amount = $401,091 General Fund, Unrestricted, Materials and Supplies = $102,501 General Fund, Restricted, Materials and Supplies = $298,590

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	5.2.03: Science materials aligned to the NGSS Next Generation Science Standards were implemented in grades 7-8. 5.2.04: The state adoption will not take place until next fall, so this has been put on hold. 5.2.05: High school U.S. History and AP U.S. History materials were selected and purchased this year for implementation in 2018-19. Social studies materials for grades 6, 7, and 8 were also selected and purchased for implementation in 2018-19. 5.2.06: A decision on World Language planning has been placed on hold until the state adoption.		

Action 5.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	5.3.01: Technology was purchased and installed as planned. Each middle school science classroom has one laptop per student.	Total Amount = $195,110 General Fund, Unrestricted, Materials and Supplies = $195,110	Total Amount = $229,696 General Fund, Unrestricted, Materials and Supplies = $229,969

Action 5.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	5.4.01: We met our target this year, with all schools rated good or excellent overall on the FIT Facilities Inspection Tool. The Facilities Advisory Committee continued work on the Facilities Master Plan, and developed a list of prioritized facility needs.	Total Amount = $3,503,000 General Fund and Deferred Maintenance Fund 14, Unrestricted, Materials and Supplies = $3,503,000	Total Amount = $2,667,000 General Fund and Deferred Maintenance Fund 14, Unrestricted, Materials and Supplies = $2,667,000

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.

Actions and services for this goal were implemented as planned. District facilities met state and federal standards for safety, cleanliness, and adequacy. Facilities are in good repair and improvements continue to be completed as identified.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

This goal is focused on meeting Williams Act requirements, and we met them. Facilities are in good condition as measured by the FIT.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

5.2: We made the U.S. History purchase in the 2017-18 year for 2018-19.

5.3: We have funds from a DoDEA grant for student laptops, and we will delay part of the purchase until summer when space is available to configure new equipment.

5.4: Staff vacancies and restructuring of some projects to begin July 1, 2019 changed the budget.

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.

<u>Changes to goal, expected outcomes, and metrics</u>
We made changes to expected outcomes and metrics. They are reported in the Annual Update to match last year's LCAP, but have been updated in the 2018-19 LCAP. The reason for these changes is the evolution of the state accountability system. The California School Dashboard reports some state and local indicators aligned to the eight state priorities, but at this time, is not complete and districts must add metrics to ensure that all state priorities are measured and reported. The state continues to work on its measurement system, and we will continue to modify ours in response to state changes. In addition, we combined our first two goals into a single goal, so our 2018-19 goal in this area is Goal 4.

Stakeholder Engagement

LCAP Year: **2018–19**

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. 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. The LCAP is discussed in School Site Council meetings, and we consulted with our bargaining units CSEA and TUTA. In addition, we have established regular meetings with parents of unduplicated students and students with exceptional needs.

- December 7: Administrators (Principals, Assistant Principals)
- January 1-23: Administrators met with student focus groups about the LCAP
- January 16: Teachers, Classified Staff, and other staff
- January 24: Parents and community members at Cambridge Elementary School
- January 25: District English Language Advisory Committee (DELAC)
- January 25: Parents and community members at Golden West Middle School
- January 25: Foster Parents review of first draft
- February 1: Local Bargaining Unit CSEA
- February 6: Local Bargaining Unit TUTA
- March 12: Superintendent's Parent Advisory Group review of first draft
- March 12: Military Parent Advisory Group review of first draft
- March 23: District English Learner Advisory Committee (DELAC) review of first draft
- April 26: Foster Parents review of final plan
- May 14: Superintendent's Parent Advisory Group review of final plan
- May 17: District English Learner Advisory Committee (DELAC) review of final plan
- May 18: LCAP posted on district website for public review and comment
- June 12: Public hearing on the LCAP and district budget
- June 19: Adoption of the 2018-20 LCAP and district budget

Student Focus Groups
Each elementary site administrator met with small groups of students composed of grades K-2, 3-5, and 5-6. They asked open-ended questions related to the LCAP goals including how the students felt about the school, what they liked, what was helpful to their learning, problems that they encountered, and ideas they had for improving the school. The student focus groups included unduplicated students, students with exceptional needs, and struggling students.

For secondary schools, we had an external evaluator conduct student focus groups that included unduplicated students to ask about the LCAP, with a particular focus on the effectiveness of current actions and services. Consultation with both elementary and secondary students impacted the 2018-20 LCAP.

Final Drafts and Adoption
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 January 25th, the Superintendent's Parent Advisory Group on March 12, the Military Parent Advisory Group on March 12, and to DELAC on March 23, 2018. The final draft was reviewed by the Superintendent's Parent Advisory Group on May 14 and by DELAC on May 17. After modification from this consultation, the draft was posted on the district website on May 18 for public comment.

A public hearing on the LCAP and budget was held at the June 12, 2018 Board meeting and the public was provided with an opportunity to comment. On June 19, 2018, 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 appreciated the Jumpstart Kindergarten program. They said their children were excited to come to school after attending [1.5.02]. Parents of English Learners also were excited about the Career Day, but would like to see it available for 6th graders. They suggested that parents with careers could come and explain them to students [1.4.06]. Additionally, these parents expressed that the positive recess and lunch activities helped to prevent bullying [2.1.04].

Foster parents appreciated the tutoring centers [1.5.01, 1.6.01]. The Foster parents were happy with the "Where Everyone Belongs" program at Golden West. They said their children "were so excited, so happy when they called" (to invite students to the program). The parents felt this program builds self-esteem [2.2.09]. Foster parents also were excited about the visits to universities, colleges, and other post-secondary opportunities [1.4.06]. One parent felt that the "No Excuses University" program was "very cool." The parent felt that "little ones were encouraged by the idea of college." The same parent said that they would remind their child of upcoming college requirements every time the child was not keeping up with schoolwork [1.4.01]. Foster parents greatly appreciated the Student Support Specialists and Social Workers [2.1.01, 2.1.04, 2.2.01, 2.2.05]. They said that students need to have adults other than teachers or administrators that they can go to. One of the parents expressed appreciation for recess and lunchtime activities that the Student Support Specialist brought

to the campus [2.1.05, 2.2.05]. Foster parents appreciated the Robotics program offered at their school site [1.4.03, 1.5.04]. Additionally, Foster Parents stated that they appreciated having access to the curriculum at home through the single sign-on [3.1.05].

Parents confirmed that TK for English learners is a good idea [1.1.04] and felt that the school provides good instructional materials [1.1.06, 4.2.01]. Some parents would like to see increased opportunities for computer use at school [1.1.03, 4.3.01]. Parents indicated that they loved the technology at Golden West, which was increased last year through LCAP actions and services [1.1.03, 4.3.01]. The parents supported lower class sizes in secondary schools [1.2.02, 1.2.03]. Parents felt the Tutoring Center was very helpful [1.6.01]. Parents were happy with the how teachers provide instruction. Parents agreed strongly that being present in class is important, and that cyberbullying education about social media is critical [2.1.03, 2.2.03]. Parents confirmed that using *Second Step* to help with social awareness and relationship skills is a way to reduce isolation and provide the student with positive engagement [2.1.02, 2.1.03]. They also agreed that teaching students strategies to calm themselves was very important [2.1.01, 2.1.02, 2.1.03, 2.1.04, 2.1.05]. Parents appreciated the elementary Arts Adventures and STEM programs after school [1.5.03, 1.5.04]. Parents whose children were in the WEB program indicated that it was "amazing."[2.2.09]. Many parents really enjoyed the Watch D.O.G.S program [3.1.07]. Parents would like to see curriculum nights continue and would like the school to work with the Military Parent Advisory Group for helping military families [3.1.04]. Parents felt that learning technology was valuable [1.1.03, 3.1.05]. They were very happy with Aeries access so that they could review grades. They would like to see all teachers using the Aeries grading system so that they could support their students by getting involved early if their child was not completing work [3.1.06]. Parents also appreciated the communications via phone call, email, and text messages about ongoing events [3.1.06].

The leaders of TUTA and CSEA consulted with Human Resources about the LCAP. They would like to see some beautification efforts around the district as well as sidewalks being fixed and power washed [4.4.01]. Staff, including teachers, administrators, other staff, and our TUTA and CSEA bargaining units supported including first through third grade students in intervention [1.1.01], providing math intervention at all schools [1.1.01], that there be a middle school screening process for ELA/Math support [1.2.04], that we continue intervention services for grades K-6 [1.1.01], and continue to reduce class sizes in English, English 1 Lab, Algebra, and Algebra 1 Lab [1.2.03]. They would also like to investigate programs that improve executive functioning skills [1.3.05], provide teacher coaches to observe teaching and model practices [1.7.03], implement mindfulness support [2.1.03], extend the kindergarten day [1.1.05], , would like to increase efforts to prevent cyberbullying [2.2.03], appreciate the Student Support Specialists [2.1.04, 2.2.05], feel social workers are effective [2.1.01, 2.2.01], continue to provide elementary robotics [1.5.04], hold more family curriculum and CCSS nights, continue to provide "College and Career Info" for secondary parents through parent nights [3.1.04], would like to receive new science curriculum for elementary with resources [4.2.04], see value in interactive whiteboards in Pre-K and elementary classrooms [4.3.01], and support technology training for all teachers on current and new systems [1.7.01].

Elementary administrators consulted with student focus groups. Students were complimentary about the Intervention Specialists [1.1.01], Social Workers [2.1.01] and the Student Support Specialists [2.1.04]. They felt these people provided quality support with academics, provided them a place to share and work through their feelings, and helped with social acceptance. Students indicated that effective instructional strategies included breaking down the lessons, using manipulatives, providing visuals, and teaching them different strategies to complete the work. Students that were involved in the STEM, Robotics or Arts Adventures programs truly enjoyed them [1.5.03, 1.5.04]. They liked having mentors from the high school. Students said they learned about "technology and programming the robots" and "had more time to learn about coding." Administrators asked about their experiences with the *Second Step* program [2.1.02]. Students whose sites were implementing this were able to state strategies to deal with challenging situations. Students reported enjoying the program and several would like to make videos at their sites to demonstrate these strategies. When asked about how we could make the school better, students consistently referenced facilities issues such as repairing the blacktop, fixing holes in the grass, and repainting lines on the blacktop [4.4.01].

Student focus groups in grades 7-12 met with an external evaluator to provide feedback on actions and services in the LCAP. The students felt that with some math teachers, instruction was too fast. They would like to see more examples and sample problems as well as more explanation of the word problems. Students found tutoring centers to be helpful, welcoming, and said they were comfortable asking questions and getting help [1.6.01]. Students would like to have an instructor available who could help with Geometry and Algebra II. Students were asked about STEM activities and were enthusiastic about their experiences. They felt that it taught them to be creative, never give up, and how to use their imagination [1.5.03, 1.5.04, 1.5.05]. Students were asked about designated English Language Development classes [1.2.01]. Responses were very positive. Students felt that ELD helped them to be successful in their other classes. Practices that students say were helpful included speaking more slowly, checking for understanding during instruction, having group work, giving more examples, summarizing the lesson, and providing active involvement [1.2.01]. Students were also asked about college and career readiness practices. Students indicated that Robotics was a valuable learning experience [1.4.03]. They also indicated that CTE courses help prepare them for what they want to do after high school. The classes are the most helpful when there is exposure to real-world situations. Members of the focus group stated that most students who are enrolled in CTE courses have an identified career focus and a plan for their career interest [1.4.02, 1.4.06]. Students recommended that the school provide more career exploration in the 9th grade and that students develop 5-10 year plans using Naviance [1.4.06].

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Focus on instructional excellence to increase achievement for every student using support systems to improve student learning and to close achievement gaps in order to prepare students for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities: None

Identified Need:

From California School Dashboard Fall 2017 data:

Red Performance: No student groups

Orange Performance: Socioeconomically Disadvantaged students in ELA 3-8, 3-8 Math; African American students in ELA 3-8, 3-8 Math; English Learners in 3-8 Math; Homeless students in 3-8 Math, Hispanic students in 3-8 Math

Low Performance: All Students DF3 = -42.5 in 11th grade Math; English Learners in College and Career Indicator; Students with Disabilities in College and Career Indicator; African American students in College and Career Indicator

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 2A Implementation of academic content and performance standards as adopted by the State Board and Dashboard Local Indicator **Implementation of State Academic Content Standards** Information for this metric comes from the annual Local Indicator report to the Board.	The Local Indicator Report on Implementation of State Academic Standards was presented to the Board on May 9, 2017. Teachers reported high levels of implementation of new ELA and math standards, but lower levels of implementation of new science and social studies standards. In response, the LCAP included teacher training in science and social studies, and adoption of new middle school science and social studies instructional materials.	MET The Local Indicator Report was presented to the Board on May 8, 2018. During the 2017-18 school year, new science materials were implemented in grades 7-8, and teachers in grades 6-8 selected new social studies materials for implementation in 2018-19. High school teachers selected new U.S. History materials. Elementary teachers continue to use Studies Weekly, which is state adopted and standard-aligned.	The Local Indicator Report will be presented to the Board. During the 2018-19 school year, the new middle grades social studies and high school U.S. History materials will be implemented. If the state science adoption takes place as planned in November 2018 and funds are available, elementary and high school teachers will select science materials in the spring for implementation in 2019-20. Depending on available funding, we may also select additional social studies materials.	The Local Indicator Report will be presented to the Board. During the 2019-20 school year, any new materials purchased will be implemented, and additional selections and purchases will be made as funds are available.
State Priority 4A Statewide assessments in English Language Arts and the Dashboard State **Academic Indicator English Language Arts (3-8)** Information for this metric comes from state testing results on the Dashboard. Distance from 3 (DF3) is the average of where students score in relationship to the	From Spring 2017 Dashboard: Students with Disabilities = 81.9 points below Level 3, red	Target is to improve DF3 by 2 points for groups in orange or red. From Fall 2017 Dashboard: NOT MET Socioeconomically Disadvantaged: 22.1 points below Level 3, orange MET African American: 29.0 points below Level 3, orange MET Students with Disabilities: 66.4 points below Level 3, yellow	Target is to improve DF3 by 2 points for groups in orange or red. Targets for Fall 2018 Dashboard: Socioeconomically Disadvantaged: 20.1 points below Level 3 African American: 27.0 points below Level 3	Target is to improve DF3 by 2 points for groups in orange or red. Targets for Fall 2019 Dashboard: Socioeconomically Disadvantaged: 18.1 points below Level 3 African American: 25.0 points below Level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
proficient (Level 3) threshold.				
State Priority 4A Statewide assessments in mathematics and the Dashboard State **Academic Indicator Mathematics (3-8)** Information for this metric comes from state testing results on the Dashboard. Distance from 3 (DF3) is the average of where students score in relationship to the proficient (Level 3) threshold.	From Spring 2017 Dashboard: English Learners = 40.5 points below Level 3, orange Socioeconomically Disadvantaged = 40.8 points below Level 3, orange Students with Disabilities = 95.9 points below Level 3, red Two or More Races = 18.7 points below Level 3, orange	Target is to improve DF3 by 2 points for groups in orange or red. From Fall 2017 Dashboard: NOT MET English Learners = 39.8 points below Level 3 Homeless = 70.8 points below Level 3 NOT MET Socioeconomically Disadvantaged = 41.9 points below Level 3 MET Students with Disabilities = 91.8 points below Level 3 NOT MET African American = 60.6 points below Level 3 NOT MET Hispanic = 36.0 points below Level 3 NOT MET Two or More Races = 18.8 points below Level 3	Target is to improve DF3 by 2 points for groups in orange or red. Targets for Fall 2018 Dashboard: English Learners = 37.8 points below Level 3 Homeless = 68.8 points below Level 3 Socioeconomically Disadvantaged = 39.9 points below Level 3 Students with Disabilities = 89.8 points below Level 3 African American = 58.6 points below Level 3 Hispanic = 34.0 points below Level 3 Two or More Races = 16.8 points below Level 3	Target is to improve DF3 by 2 points for groups in orange or red. Targets for Fall 2019 Dashboard: English Learners = 35.8 points below Level 3 Homeless = 66.8 points below Level 3 Socioeconomically Disadvantaged = 37.9 points below Level 3 Students with Disabilities = 87.8 points below Level 3 African American = 56.6 points below Level 3 Hispanic = 32.0 points below Level 3 Two or More Races = 14.8 points below Level 3
State Priority 4A Academic Indicator Grade 11 English Language Arts DF3 Information for this metric comes from state testing results on the Dashboard. Distance from 3 (DF3) is the average of where students score in relationship to the	2015-16 DF3 = 60.4 points above Level 3 2014-15 DF3 = 54.3 points above Level 3	Target is to improve by 2 points per year: NOT MET 2016-17 DF3 = 61.0 points above Level 3	Target is to improve by 2 points per year: 2017-18 DF3 = 63.0 points above Level 3	Target is to improve by 2 points per year: 2018-19 DF3 = 65.0 points above Level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
proficient (Level 3) threshold.				
State Priority 4A Academic Indicator Grade 11 Mathematics DF3 Information for this metric comes from state testing results on the Dashboard. Distance from 3 (DF3) is the average of where students score in relationship to the proficient (Level 3) threshold.	2015-16 DF3 = 27.2 points below Level 3 2014-15 DF3 = 45.9 points below Level 3	Target is to improve by 2 points per year: NOT MET 2016-17 DF3 = 42.5 points below Level 3	Target is to improve by 2 points per year: 2017-18 DF3 = 40.5 points below Level 3	Target is to improve by 2 points per year: 2017-18 DF3 = 38.5 points below Level 3
State Priority 2B, 4A, 4D The percentage of English learner pupils who make progress toward English proficiency as measured by CELDT or ELPAC, which is the Dashboard **English Learner Progress Indicator** (move up one level or become reclassified as proficient in English) **State Priority 2B** Programs and services to support access of English learners to the CCSS and ELD standards to learn academic	Students making progress toward English proficiency: 2016 = 78.4% 2015 = 68.3% Historical data for English Learner graduation rates: 2009-10 = 60% 2010-11 = 92% 2011-12 = 75% 2012-13 = 75% 2013-14 = 70% 2014-15 = 100%	Students making progress toward English proficiency: 2017 = 89.6% MET English learner graduation rate: 2015-16 = 100% (from Fall 2017 Dashboard)	Target for students making progress toward English proficiency: 2017 = 90.0% English learner graduation rate target: 100%	Target for students making progress toward English proficiency: 2017 = 91.0% English learner graduation rate target: 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
content and English, English Learner Graduation Rate Information for this metric comes from Dashboard information on ELPAC (English learner test) performance and was previously measured by the CELDT test and from Dashboard graduation rate data.				
State Priority 4E English Learner reclassification rate English learners are reclassified when they become proficient in English. This data comes from Aeries.	57.9% of our total English learners have been reclassified proficient. 8.7% of our English learners are LTELs (long term English learners, 6+ years in US schools).	Students reclassified English proficient in 2016-17: 25.5%, 56 of 203 students	Target reclassification rate for 2017-18: 25%	Target reclassification rate for 2018-19: 25%
State Priority 4C, 8A College/Career Indicator The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with State Board approved career technical education	All students: 45.8% prepared English Learners: 27.3% prepared Students with Disabilities: 14.3% prepared African American: 26.6%	This is the first year for this indicator and it sets the baseline: All students: 45.8% prepared English Learners: 27.3% prepared Students with Disabilities: 14.3% prepared African American: 26.6%	Target is to increase the percentage of students prepared by 2% overall and for student groups below the Medium range: All students: 47.8% prepared English Learners: 29.3% prepared Students with Disabilities: 16.3% prepared African American: 28.6%	Target is to increase the percentage of students prepared by 2%: All students: 49.8% prepared English Learners: 31.3% prepared Students with Disabilities: 18.3% prepared African American: 30.6%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards and frameworks. CCI information comes from the Dashboard. Students qualify as prepared if they earn a high school diploma plus other qualifying factors including completing the UC a-g college entrance requirements, dual enrollment college courses, passing AP tests, and/or completing CTE pathways.				
State Priority 4F Advanced Placement exam pass rate Data comes from Aeries, and students are counted if they pass one or more AP tests with a 3 or better.	2015-16: 29.3% of Vanden seniors passed one or more AP tests (110 of 375)	Target: Increase by 1% each year. NOT MET 2016-17: 24.9% of Vanden seniors passed one or more AP tests (92 of 369)	Target: Increase by 1% each year. 25.9%	Target: Increase by 1% each year. 26.9%
State Priority 4G EAP English language arts This information comes from state testing (CAASPP data). 11th grade students who score Level 4 (exceeds standards) on the state	2016 Baseline: All Students = 32% African American = 26% Asian = 50% Filipino = 44% Hispanic = 19% White = 33% Two or More Races = 40% Socioeconomically Disadvantaged = 26%	Improve by 1% the percentage of students scoring in the "ready" range (Level 4, Standard Exceeded) on the Early Assessment Program (EAP) in English Language Arts. 2017 Results: NOT MET All Students = 31%	Improve by 1% the percentage of students scoring in the "ready" range (Level 4, Standard Exceeded) on the Early Assessment Program (EAP) in English Language Arts. 2018 Targets: All Students = 32% African American = 12%	Improve by 1% the percentage of students scoring in the "ready" range (Level 4, Standard Exceeded) on the Early Assessment Program (EAP) in English Language Arts. 2018 Targets: All Students = 33% African American = 13%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
test are exempted from placement testing by many colleges.		NOT MET African American = 11% NOT MET Asian = 53% NOT MET Filipino = 37% MET Hispanic = 25% MET White = 35% NOT MET Two or More Races = 39% NOT MET Socioeconomically Disadvantaged = 12%	Asian = 54% Filipino = 38% Hispanic = 26% White = 36% Two or More Races = 40% Socioeconomically Disadvantaged = 13%	Asian = 55% Filipino = 39% Hispanic = 27% White = 37% Two or More Races = 41% Socioeconomically Disadvantaged = 14%
State Priority 4G EAP mathematics This information comes from state testing (CAASPP data). 11th grade students who score Level 4 (exceeds standards) on the state test are exempted from placement testing by many colleges.	2016 Baseline: All Students = 12% African American = 4% Asian = 32% Filipino = 8% Hispanic = 5% White = 17% Two or More Races = 14% Socioeconomically Disadvantaged = 6%	Improve by 1% the percentage of students scoring in the "ready" range (Level 4, Standard Exceeded) on the Early Assessment Program (EAP) in Mathematics. 2017 Results: NOT MET All Students = 8% NOT MET African American = 2% NOT MET Asian = 29% MET Filipino = 11% NOT MET Hispanic = 1% NOT MET White = 9% MET Two or More Races = 18% NOT MET Socioeconomically Disadvantaged = 1%	Improve by 1% the percentage of students scoring in the "ready" range (Level 4, Standard Exceeded) on the Early Assessment Program (EAP) in Mathematics. 2018 Targets: All Students = 9% African American = 3% Asian = 30% Filipino = 12% Hispanic = 2% White = 10% Two or More Races = 19% Socioeconomically Disadvantaged = 2%	Improve by 1% the percentage of students scoring in the "ready" range (Level 4, Standard Exceeded) on the Early Assessment Program (EAP) in Mathematics. 2018 Targets: All Students = 10% African American = 4% Asian = 31% Filipino = 13% Hispanic = 3% White = 11% Two or More Races = 20% Socioeconomically Disadvantaged = 3%
State Priority 7A Access to a broad course of study Information for this metric comes from elementary daily schedules and secondary master schedules.	Students participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.	MET Students participated in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.	Target: Students will participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.	Target: Students will participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 7B Programs and services developed and provided to unduplicated students Information comes from student participation records in Aeries.	Programs and services developed and provided to unduplicated students: Intensive intervention = 447 Tutoring Center = 135 ELD instruction = 183 Math and ELA labs = 78 Social Worker services = 266 Student2Student = 20 CTE programs = 617 Naviance accounts = 2219 Summer programs = 489 After school programs = 156	Programs and services developed and provided to unduplicated students: Intensive intervention = 421 Tutoring Center = 188 ELD instruction = 123 (we have fewer English learners because many became proficient in English) Math and ELA labs = 37 Social Worker services = 95 Student2Student = 40 CTE programs = 92 Naviance accounts = 716 Summer programs = 159 After school programs = 211	Report data as in previous year.	Report data as in previous year.
State Priority 7C Programs and services developed and provided to students with exceptional needs Information comes from SEIS and Aeries records about student participation in programs and services.	Programs and services developed and provided to students with exceptional needs: Learning Center support: 459 Speech and Language services: 279 Behavior services: 23 Occupational Therapy: 52 Counseling: 16 Intensive/Replacement Curriculum (SDCs): 51 Assistive Technology: 11	Programs and services developed and provided to students with exceptional needs: Learning Center support: 474 Speech and Language services: 322 Behavior services: 24 Occupational Therapy: 48 Counseling: 82 Intensive/Replacement Curriculum (SDCs): 75 Assistive Technology: 11	Report data as in previous year.	Report data as in previous year.
State Priority 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable: Algebra 1 pass rate	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.	Target: Improve by 3% each year. NOT MET: There were 473 9th graders in 2016-17. By the end of the 9th grade, 444 had taken Algebra 1, either as 8th graders during middle school or during	Target: Improve by 3% each year. 65% of 9th grade students will have passed Algebra 1 with a C or better.	Target: Improve by 3% each year. 68% of 9th grade students will have passed Algebra 1 with a C or better.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Information comes from records of student grades in Aeries. Students count as having passed Algebra 1 if they have earned a C or better in both semesters of Algebra 1, either in middle school or during grade 9.		9th grade in high school. In the 9th grade group, 56 students passed both semesters of Algebra 1 with a C or better in 8th grade, and 237 passed Algebra 1 with a C or better in 9th grade, for a total of 293 9th grade students passing Algebra 1 with a C or better. The 293 who passed Algebra 1 represent 62% of the 473 9th graders.		
State Priority 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable: Least Restrictive Environment Information comes from SEIS and Special Education Annual Performance Reports from the California Department of Education, Special Education Division.	The measure is the percent of students with disabilities who spend 80% or more of their time in general education (20% or less in Special Education). 2016-17 data shows 45.8% spent > 80% of their time in general education and the target was > 50.2%, so this target was NOT MET.	NOT MET Target for 2017-18 was >51.20%, and only 44% of our Special Education students spent 80% or more of their time in general education.	Target for 2018-19: >52.2% of special Education students will spend 80% or more of their time in general education.	Target for 2019-20: >53.2% of special Education students will spend 80% or more of their time in general education.
State Priority 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable: 3rd graders meeting ELA targets	We are just beginning to use MAP Reading and a baseline score is not yet available.	Baseline data will be collected in 2018-19.	Targets will be established from 2018-19 baseline data.	Targets will be established from 2018-19 baseline data.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students who read proficiently by the end of third grade are prepared for school success. 3rd graders whose NWEA MAP reading score is 200 or above meet this target.				
State Priority 4B Academic Performance Index	This measure was suspended by the state and is no longer in use.			

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All Elementary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Implement Multi-Tiered Systems of Support (MTSS) in all elementary schools to help all children succeed: Increase and improve services to English learners and students achieving below grade level expectations by providing Intervention Specialists to support MTSS: 3.0 FTE at Cambridge, 2.5 FTE at Center, 3.0 FTE at Foxboro, 2.0 FTE at Scandia, and 1.5 FTE at Travis. Increase and improve MTSS in elementary schools through data management and organizational support from Intervention Specialists/TOSAs, with 0.30 FTE at Cambridge, 0.50 FTE at Center, 0.30 FTE at Scandia, and 0.50 FTE at Travis. [1.1.01] Establish an Elementary MTSS Design Team to formalize MTSS in these areas: academic (ELA and math), behavioral, attendance, socio-emotional, and college/career. Deliverables will	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	include an assessment plan, intervention road maps, and a clearly defined toolbox of materials for first instruction and intervention. Provide schools with substitute teachers to help with assessment, and make data analysis a regular part of staff and administrative meetings so data can be used to modify instruction. [1.1.02] Use technology to provide targeted learning support at school and at home (Imagine Learning, iPad apps, curriculum-embedded technology, websites, etc.). [1.1.03] To provide children with additional time to learn English before Kindergarten, 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, using a lottery where interest exceeds capacity. [1.1.04] Narrow the achievement gap beginning when children start school to support those entering school with skills significantly below their peers by increasing the length of the Kindergarten day to match first grade. The additional three hours per day will support academic and social skill development. [1.1.05] Provide instructional materials for intervention and practice (*Scholastic News*, *WonderWorks*, SIPPS, typing software, and others). [1.1.06]	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,334,916	$1,553,680	See Amount for 2018-19.
Source	Unrestricted Funds	Unrestricted Funds	See Source for 2018-19.
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $1,029,886 General Fund, Unrestricted, Employee Benefits = $242,870 General Fund, Unrestricted, Materials and Supplies = $38,000 General Fund, Unrestricted, Contracted Services = $24,160	General Fund, Unrestricted, Certificated Salaries = $1,169,134 General Fund, Unrestricted, Employee Benefits = $311,839 General Fund, Unrestricted, Materials and Supplies = $25,440 General Fund, Unrestricted, Contracted Services = $47,267	See Budget Reference for 2018-19.

Action 1.2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All Secondary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Implement Multi-Tiered Systems of Support (MTSS) in all secondary schools to help all students succeed: Increase and improve service to English learners by providing designated English Language Development (ELD) classes for all English learners 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 and math strategic support courses to allow teachers more time to provide individual support to students who are struggling. [1.2.02] Improve service to unduplicated students and increase learning time by reducing class size at	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	Vanden High in English 1 and Algebra 1 to allow teachers more time to provide individual support to students who are struggling. [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

Year	2017-18	2018-19	2019-20
Amount	$301,862	$342,681	See Amount for 2018-19.
Source	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds	See Source for 2018-19.
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $109,913 General Fund, Unrestricted, Employee Benefits = $55,754 General Fund, Restricted, Certificated Salaries = $107,232 General Fund, Restricted, Employee Benefits = $28,963	General Fund, Unrestricted, Certificated Salaries = $159,324 General Fund, Unrestricted, Employee Benefits = $47,837 General Fund, Unrestricted, Contracted Services = $15,804 General Fund, Restricted, Certificated Salaries = $94,571 General Fund, Restricted, Employee Benefits = $25,145	See Budget Reference for 2018-19.

Action 1.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Refine and further develop programs for students with exceptional needs: Improve service to students with exceptional needs by continuing to use data to refine and develop hybrid (elementary SDC programs	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
instruction and mainstream experiences to better serve elementary Learning Center students who use replacement curriculum that is below grade level to scaffold access to their grade level curriculum; 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]	focused on inclusion and increasing time in general education environments) and secondary SDC programs that provide inclusion. [1.3.01] Provide training for Special Education staff in developing high quality IEP goals using baseline performance data, CAASPP supports, progress reporting, and transition planning. [1.3.02] Increase and improve service to students with exceptional needs by expanding the range of evidence-based instructional materials and assessments in our toolbox and using the assessment data to establish instructional priorities. [1.3.03] Provide general education teachers with training and coaching in inclusive practices, including Universal Design for Learning, accommodating curriculum and assignments, classroom management and grading. [1.3.04] Increase and improve student support in the areas of executive functioning, organization, and study skills. Provide explicit instruction in these areas in Curriculum Support classes, Learning Centers, and other settings. [1.3.05] Provide training for administrative staff to support their ability to monitor implementation of IEPs and provide coaching and support to Special Education staff. [1.3.06] Disaggregate data by school and grade level to determine best practices for providing services to	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	students with mild disabilities and increase the amount of time students learn in a general education setting. [1.3.07] Host Special Olympics. [1.3.08]	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,827	$36,985	See Amount for 2018-19.
Source	Restricted Funds	Unrestricted and Restricted Funds	See Source for 2018-19.
Budget Reference	General Fund, Restricted, Certificated Salaries = $4,091 General Fund, Restricted, Employee Benefits = $733	General Fund, Unrestricted, Certificated Salaries = $13,278 General Fund, Unrestricted, Employee Benefits = $3,385 General Fund, Restricted, Certificated Salaries = $2,249 General Fund, Restricted, Employee Benefits = $573 General Fund, Restricted, Materials and Supplies = $16,000 General Fund, Restricted, Contracted Services = $1,500	See Budget Reference for 2018-19.

Action 1.4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Secondary Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Increase student preparation for college and career and improve opportunities for students to participate in Career Technical Education (CTE) aligned to regional workforce needs: Continue work with No Excuses University to educate every student in a way that prepares	Increase student preparation for college and career and improve opportunities for students to participate in Career Technical Education (CTE) aligned to regional workforce needs: Continue work with No Excuses University to educate every student in a way that prepares

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] 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]	them for college through implementation of six exceptional systems: 1) a culture of universal achievement; 2) teacher collaboration; 3) standards alignment; 4) assessment to improve learning; 5) data management for informed instructional decisions; and 6) interventions to close learning gaps. [1.4.01] 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. Pursue industry-valued certification for students in career pathway programs. Pursue articulation agreements with regional colleges where students taking articulated courses can skip prerequisites or obtain college credit. Provide students with experience with workplace standards by purchasing equipment for CTE courses. Provide Odysseyware online CTE courses for students at TEC and TCDS. [1.4.02] Support secondary student participation in technology-based STEM experiences including C-STEM curriculum and competitive robotics. [1.4.03] Continue the Advanced Studies program where middle school students can take classes at the high school (these classes do not provide high school credit but qualify as prerequisites to allow	them for college through implementation of six exceptional systems: 1) a culture of universal achievement; 2) teacher collaboration; 3) standards alignment; 4) assessment to improve learning; 5) data management for informed instructional decisions; and 6) interventions to close learning gaps. [1.4.01] 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. Pursue industry-valued certification for students in career pathway programs. Pursue articulation agreements with regional colleges where students taking articulated courses can skip prerequisites or obtain college credit. Provide Odysseyware online CTE courses for students at TEC and TCDS. [1.4.02] Support secondary student participation in technology-based STEM experiences including C-STEM curriculum and competitive robotics. [1.4.03] Continue the Advanced Studies program where middle school students can take classes at the high school (these classes do not provide high school credit but qualify as prerequisites to allow participating students to take more advanced courses starting in their freshman year. [1.4.04]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] 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	participating students to take more advanced courses starting in their freshman year. [1.4.04] Use College Readiness Block Grant funds to subsidize Advanced Placement exams, and to provide study materials for low income students. Increase unduplicated student participation in Advanced Placement courses and college entrance tests. [1.4.05] Provide the Naviance online college and career readiness program to help secondary students plan their future. Provide transportation for student visits to regional universities, community colleges, and other post-secondary opportunities. Transport and accompany unduplicated students to Solano Community College to support students and families as they work through the matriculation process. [1.4.06] 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. [1.4.07]	Provide the Naviance online college and career readiness program to help secondary students plan their future. Provide transportation for student visits to regional universities, community colleges, and other post-secondary opportunities. Transport and accompany unduplicated students to Solano Community College to support students and families as they work through the matriculation process. [1.4.06] 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. [1.4.07]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] 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

Year	2017-18	2018-19	2019-20
Amount	$377,450	$506,574	$57,379
Source	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $6,490 General Fund, Unrestricted, Employee Benefits = $1,164 General Fund, Unrestricted, Contracted Services = $25,645 General Fund, Restricted, Certificated Salaries = $3,409 General Fund, Restricted, Employee Benefits = $614 General Fund, Restricted, Materials and Supplies = $44,559 General Fund, Restricted, Contracted Services = $55,569 General Fund, Restricted, Capital Outlay = $240,000	General Fund, Unrestricted, Certificated Salaries = $1,932 General Fund, Unrestricted, Employee Benefits = $493 General Fund, Unrestricted, Contracted Services = $10,800 General Fund, Restricted, Materials and Supplies = $200,000 General Fund, Restricted, Contracted Services = $83,518 General Fund, Restricted, Capital Equipment = $209,831	General Fund, Unrestricted, Certificated Salaries = $1,932 General Fund, Unrestricted, Employee Benefits = $375 General Fund, Unrestricted, Contracted Services = $10,800 General Fund, Restricted, Contracted Services = $44,272

Action 1.5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All Elementary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Increase elementary learning time to close the achievement gap: Continue to improve and expand student support outside of the school day by providing Tutoring Centers at elementary schools with a focus on helping unduplicated students close knowledge and skill gaps so that they do not fall behind. Provide tutoring for foster children through custom schedules where needed in order to	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] 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]	accommodate court-ordered visitation schedules, therapy, or other schedule constraints. [1.5.01] Support student success from the first day of Kindergarten by providing Jumpstart Kindergarten during the summer before Kindergarten begins for English learners, foster children, low income children, and other children who have not attended preschool. [1.5.02] Provide after school Arts Adventures and STEM programs that allow unduplicated students to experience success and build academic skills in a highly engaging context. Provide priority enrollment for unduplicated students. [1.5.03] Continue to provide STEM and robotics experiences through after school programs and participation in C-STEM activities. [1.5.04] Provide STEM-themed summer programs that use a highly engaging context to provide unduplicated students with the opportunity to improve academic skills. Provide priority enrollment for unduplicated students. [1.5.05]	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$473,505	$389,983	See Amount for 2018-19.
Source	Unrestricted and Restricted Funds *Note:* In the 2018-19 LCAP these expenditures are split between elementary and secondary schools.	Unrestricted and Restricted Funds	See Source for 2018-19.
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $81,361 General Fund, Unrestricted, Classified Salaries = $16,396 General Fund, Unrestricted, Employee Benefits = $14,214 General Fund, Unrestricted, Materials and Supplies = $25,600 General Fund, Unrestricted, Contracted Services = $10,016 General Fund, Restricted, Certificated Salaries = $126,968 General Fund, Restricted, Classified Salaries = $29,172 General Fund, Restricted, Employee Benefits = $21,730 General Fund, Restricted, Materials and Supplies = $50,798 General Fund, Restricted, Contracted Services = $97,250	General Fund, Unrestricted, Certificated Salaries = $45,219 General Fund, Unrestricted, Classified Salaries = $23,759 General Fund, Unrestricted, Employee Benefits = $18,009 General Fund, Unrestricted, Materials and Supplies = $500 General Fund, Restricted, Certificated Salaries = $151,679 General Fund, Restricted, Classified Salaries = $60,379 General Fund, Restricted, Employee Benefits = $55,138 General Fund, Restricted, Materials and Supplies = $9,500 General Fund, Restricted, Contracted Services = $25,800	See Budget Reference for 2018-19.

Action 1.6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All Secondary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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:	Continue to improve and expand support for struggling secondary students through after school tutoring, online credit recovery, and summer school: Provide after school Tutoring Centers at Golden West and Vanden with certificated staff and	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] 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]	student tutors helping unduplicated and struggling students close knowledge and skill gaps so that they do not fall behind. To meet student demand, add a fifth day of Tutoring Center operation at Vanden. [1.6.01] Provide a themed summer program at Golden West to help students set goals and build skills. Provide enrollment preference for unduplicated students. [1.6.02] Provide opportunities for high school students to recover credits, improve grades to meet college admissions requirements, and improve academic skills through online learning and summer school, with preferential enrollment for unduplicated students. [1.6.03]	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$246,516	$180,517	See Amount for 2018-19.
Source	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds	See Source for 2018-19.

Year	2017-18	2018-19	2019-20
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $135,445 General Fund, Unrestricted, Classified Salaries = $54,823 General Fund, Unrestricted, Employee Benefits = $26,792 General Fund, Unrestricted, Materials and Supplies = $2,000 General Fund, Unrestricted, Contracted Services = $17,335 General Fund, Restricted, Certificated Salaries = $5,839 General Fund, Restricted, Classified Salaries = $3,168 General Fund, Restricted, Employee Benefits = $1,114	General Fund, Unrestricted, Certificated Salaries = $67,824 General Fund, Unrestricted, Classified Salaries = $40,170 General Fund, Unrestricted, Employee Benefits = $27,633 General Fund, Unrestricted, Materials and Supplies = $500 General Fund, Unrestricted, Contracted Services = $15,000 General Fund, Restricted, Certificated Salaries = $15,743 General Fund, Restricted, Classified Salaries = $3,530 General Fund, Restricted, Employee Benefits = $4,977 General Fund, Restricted, Materials and Supplies = $1,000 General Fund, Restricted, Contracted Services = $4,140	See Budget Reference for 2018-19.

Action 1.7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Provide teachers with professional learning experiences focused on areas where data shows students, particularly unduplicated students, are struggling. Topics to support achievement of Goal 1 include but are not limited to reading instruction, math instruction, MTSS, MAP assessments, No Excuses University, the use of data to improve student learning, C-STEM, Advanced Placement, Naviance, inclusive practices/UDL, technology, and goal development and transition planning for Special Education. Provide 0.40 FTE TOSA time to manage assessment data, support teachers, and facilitate grade level work. [1.7.01]	See description from 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	Topics to support achievement of Goal 2 include PBIS, behavior management, socio-emotional learning, mindfulness, mindset, cyberbullying and cyber safety, trauma/adverse childhood experiences, suicide prevention, and Link Crew. [1.7.02] To increase the success of unduplicated students, improve our new teacher induction program by implementing the equity-focused model developed by the New Teacher Center. Provide new teachers with research-based, high quality mentoring and coaching to improve instruction and boost the achievement of students. [1.7.03]	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] 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

Year	2017-18	2018-19	2019-20
Amount	$578,096	$438,779	See Amount for 2018-19.
Source	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds	See Source for 2018-19.
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $268,224 General Fund, Unrestricted, Employee Benefits = $49,062 General Fund, Restricted, Certificated Salaries = $160,730 General Fund, Restricted, Classified Salaries = $16,100 General Fund, Restricted, Employee Benefits = $33,175 General Fund, Restricted, Materials and Supplies = $1,100 General Fund, Restricted, Contracted Services = $49,705	General Fund, Unrestricted, Certificated Salaries = $120,283 General Fund, Unrestricted, Employee Benefits = $28,816 General Fund, Unrestricted, Contracted Services = $171,600 General Fund, Restricted, Certificated Salaries = $36,002 General Fund, Restricted, Employee Benefits = $9,178 General Fund, Restricted, Contracted Services = $72,900	See Budget Reference for 2018-19.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Ensure a safe and productive environment using support systems to maintain calm classrooms focused on learning and to enhance student social and emotional wellness.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: None

Identified Need:

From California School Dashboard Fall 2017 data:

Red Performance: African American suspension rate; American Indian suspension rate

Orange Performance: Socioeconomically Disadvantaged suspension rate

Low Performance: American Indian chronic absence; Hispanic chronic absence; English Learner chronic absence; Homeless chronic absence; Socioeconomically Disadvantaged chronic absence; Students with Disabilities chronic absence

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 5A School attendance rates	2016-17 attendance data (end of year), percent of students with excellent attendance of 97% or greater:	Target is 1% improvement. 2017-18 attendance data as of 3/3/2018:	Target is 1% improvement from 2017-18 end of year data, which will be available by June 30, 2018.	Target is 1% improvement from 2018-19 end of year data, which will be available by June 30, 2019.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
This data comes from Aeries Analytics. Students meet this target if their attendance is 97% or better. Data is not available for alternative education schools because attendance is accounted in a different way.	Cambridge Elementary = 53.7% Center Elementary = 59.1% Foxboro Elementary = 60.3% Scandia Elementary = 64.9% Travis Elementary = 64.1% Golden West MS = 66.5% Vanden High = 61.1% African American = 67.0% American Indian = 62.5% Asian = 73.1% Filipino = 74.6% Hispanic = 52.2% Multi-Ethnic = 67.0% Pacific Islander = 44.4% White = 59.3% English Learners = 56.9% Foster = 75.0% Homeless = 28.6% Affidavit of Residency = 51.0% Military = 66.1% Socioeconomically Disadvantaged = 56.0% Special Education = 56.4%	MET Cambridge Elementary = 55.2% NOT MET Center Elementary = 56.9% NOT MET Foxboro Elementary = 57.5% MET Scandia Elementary = 69.9% MET Travis Elementary = 65.6% NOT MET Golden West MS = 65.0% MET Vanden High = 62.7% NOT MET African American = 65.2% MET American Indian = 69.0% NOT MET Asian = 70.2% MET Filipino = 76.8% MET Hispanic = 54.8% NOT MET Multi-Ethnic = 63.1% MET Pacific Islander = 48.9% MET White = 60.9% MET English Learners = 64.9% NOT MET Foster = 75.0% MET Homeless = 42.9% MET Affidavit of Residency = 52.9% MET Military = 68.2% NOT MET Socioeconomically Disadvantaged = 56.5% NOT MET Special Education = 57.3%		
State Priority 5B Chronic absenteeism rate and Dashboard State **Chronic**	2016-17 Chronic Absenteeism Rates from DataQuest: African American = 5.1% American Indian = 8.8%	Target is to reduce Chronic Absenteeism by 1%.	Target is to reduce Chronic Absenteeism by 1%.	Target is to reduce Chronic Absenteeism by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Absenteeism Indicator when available Current year data comes from Aeries Analytics and prior year data comes from DataQuest, which will be replaced by a Dashboard measure for 2018-19. Students are considered chronic absentees if they miss 10% or more of school days (18 absences for any reason in a 180-day school year).	Asian = 3.1% Filipino = 3.2% Hispanic = 8.2% Pacific Islander = 4.0% White = 5.7% Two or More Races = 5.3% No Ethnicity Reported = 9.3% English Learners = 6.6% Foster Youth = 6.1% Homeless = 21.1% Socioeconomically Disadvantaged = 8.7% Students with Disabilities = 9.4%	Current (3/3/2018) rates from Aeries Analytics (does not include TEC/TCDS because they are positive attendance schools and the data is not accessible through these systems): MET African American = 3.9% MET American Indian = 0.0% MET Asian = 2.6% MET Filipino = 1.7% MET Hispanic = 6.6% MET Pacific Islander = 2.1% MET White = 4.7% MET Two or More Races = 4.2% MET No Ethnicity Reported = 2.0% MET English Learners = 4.4% MET Foster Youth = 0.0% MET Homeless = 7.9% MET Socioeconomically Disadvantaged = 6.7% MET Students with Disabilities = 7.9%	Targets will be established after 2017-18 data is available on the Dashboard.	Targets will be established after 2018-19 data is available on the Dashboard.
State Priority 5C Middle school dropout rates Dropout data comes from DataQuest.	State dropout data is two years old. 2014-15 middle school dropouts = 0	State dropout data is two years old. MET 2015-16 middle school dropouts = 0	State dropout data is two years old. Target: 2016-17 middle school dropouts = 0	State dropout data is two years old. Target: 2017-18 middle school dropouts = 0
State Priority 5D High school dropout rates Dropout data comes from DataQuest.	State dropout data is two years old. Adjusted grade 9-12 dropout totals from DataQuest are used for this metric. 2014-15 high school dropouts = 3 students, 0.2%	State dropout data is two years old. Adjusted grade 9-12 dropout totals from DataQuest are used for this metric. MET 2014-15 high school dropouts = 1 student, 0.1%	State dropout data is two years old. Adjusted grade 9-12 dropout totals from DataQuest are used for this metric. Target: Annual adjusted grade 9-12 dropout rate 1% below county and state rates.	State dropout data is two years old. Adjusted grade 9-12 dropout totals from DataQuest are used for this metric. Target: Annual adjusted grade 9-12 dropout rate 1% below county and state rates.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 5E Dashboard State **Graduation Rate Indicator** Graduation data comes from the Dashboard Graduation Rate Indicator, which uses the four-year cohort graduation rate. Data for 2017-18 is from school year 2015-16.	Graduation rates are two years old and the data comes from DataQuest's Cohort Outcome Multi-Year Summary. 2014-15 high school graduation rate = 96.8%	Graduation rates are two years old and the data comes from DataQuest's Cohort Outcome Multi-Year Summary. 2015-16 high school graduation rate = 98.2%	Graduation rates are two years old and the data comes from DataQuest's Cohort Outcome Multi-Year Summary. Target: Graduation rate above state and county rates.	Graduation rates are two years old and the data comes from DataQuest's Cohort Outcome Multi-Year Summary. Target: Graduation rate above state and county rates.
State Priority 6A Suspension rate and Dashboard State **Suspension Rate Indicator** Suspension rate data comes from the Dashboard, and is also tracked internally in Aeries. Aeries data is use for tracking our progress in the current year.	Baseline from Spring 2017 Dashboard not accurate because it included erroneous 2014-15 data that showed rates lower than actual.	Data from Fall 2017 Dashboard will be used as baseline data. All Students = 3.7% English Learners = 3.1% Foster Youth = 6.5% Homeless = 5.9% Socioeconomically Disadvantaged = 6.3% Students with Disabilities = 6.1% African American = 8.1% American Indian = 11.8% Asian = 0.9% Filipino = 2.1% Hispanic = 4.1% Pacific Islander = 1.3% Two or More Races = 2.9% White = 3.0%	Target for Fall 2018 data is to reduce suspension rates by 0.5%. Targets: All Students = 3.2% English Learners = 2.6% Foster Youth = 6.0% Homeless = 5.4% Socioeconomically Disadvantaged = 5.8% Students with Disabilities = 5.6% African American = 7.6% American Indian = 11.3% Asian = 0.4% Filipino = 1.6% Hispanic = 3.6% Pacific Islander = 0.8% Two or More Races = 2.4% White = 2.5%	Target for Fall 2019 data is to reduce suspension rates by 0.5%. Targets: All Students = 2.7% English Learners = 2.1% Foster Youth = 5.5% Homeless = 4.9% Socioeconomically Disadvantaged = 5.3% Students with Disabilities = 5.1% African American = 7.1% American Indian = 10.8% Asian = 0.1% Filipino = 1.1% Hispanic = 3.1% Pacific Islander = 0.3% Two or More Races = 1.9% White = 2.0%
State Priority 6B Expulsion rate	Baseline from DataQuest Expulsion Rate report.	Target: Expulsion rate below county and state rates.	Target: Expulsion rate below county and state rates.	Target: Expulsion rate below county and state rates.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rate data comes from DataQuest.	2015-16 Expulsion rate = 0.09% (5 students)	MET 2016-17 Expulsion rate = 0%		
State Priority 6C School climate and Dashboard Local Indicator **School Climate** School climate data comes from the California Healthy Kids (CHKS) survey data from WestEd and from the school climate Local Indicator Report.	Baseline comes from the 2016-17 CHKS data: School connectedness rated high 5th = 62% 7th = 41% 9th = 36% 11th = 37% TEC = 54% Caring adult relationships rated high 5th = 54% 7th = 26% 9th = 18% 11th = 32% TEC = 46% School perceived as safe or very safe 5th = 77% 7th = 55% 9th = 57% 11th = 66% TEC = 70% Experienced any harassment or bullying 5th = 53% 7th = 50% 9th = 41% 11th = 35% TEC = 30%	Data from Fall 2017 CHKS. Targets are met if indicator improves by 1%. School connectedness rated high 5th = 54% NOT MET 7th = 56% MET 9th = 41% MET 11th = 32% NOT MET TEC = 47% NOT MET Caring adult relationships rated high 5th = 51% NOT MET 7th = 32% MET 9th = 19% MET 11th = 29% NOT MET TEC = 35% NOT MET School perceived as safe or very safe 5th = 79% MET 7th = 63% MET 9th = 60% MET 11th = 56% NOT MET TEC = 56% NOT MET Experienced any harassment or bullying 5th = 50% MET 7th = 44% MET 9th = 37% MET 11th = 32% MET TEC = 40% NOT MET	Data will come from Fall 2018 CHKS. Targets are met if indicator improves by 1%.	Data will come from Fall 2019 CHKS. Targets are met if indicator improves by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Current alcohol or drug use 5th = 20% 7th = 10% 9th = 22% 11th = 30% TEC = 57% Experienced chronic sadness or hopelessness 7th = 31% 9th = 36% 11th = 43% TEC = 54% Considered suicide 9th = 24% 11th = 26% TEC = 38%	Current alcohol or drug use 5th = 17% MET 7th = 6% MET 9th = 10% MET 11th = 24% MET TEC = 57% NOT MET Experienced chronic sadness or hopelessness 7th = 28% MET 9th = 35% MET 11th = 42% MET TEC = 55% NOT MET Considered suicide 9th = 21% MET 11th = 21% MET TEC = 30% MET		

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All Elementary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] Select/develop and implement a cyberbullying program for grades 4-12 [3.1.03] Improve the success of unduplicated students through support in maintaining behavior that establishes a productive learning environment:	Improve the success of unduplicated elementary students through providing socio-emotional support and support in maintaining behavior conducive to a productive learning environment: Increase and improve higher tier socio-emotional support including individual counseling, support groups, and work with families by providing two School Social Workers plus social worker interns. [2.1.01] Increase and improve PBIS implementation by providing teacher PBIS Coordinators to update the scope and sequence for socio-emotional learning experiences including Second Step lessons, track data, and support staff in implementing the matrix of behavioral expectations. [2.1.02]	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] 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:	Select and implement cyberbullying and cyber safety programs and continue socio-emotional learning such as Second Step, mindfulness, and mindset. [2.1.03] Increase and improve socio-emotional support by providing a Student Support Specialist at each elementary school to support PBIS implementation, lead positive recess and lunchtime activities to reduce isolation and engage all students, and to support students struggling with behavior. [2.1.04] Increase and improve services to students needing higher tier behavior support by allocating Behavior Intervention Specialist time to support students in general education as well as Special Education. [2.1.05] Continue to implement and improve SART, SARB, and SST processes to support students not meeting attendance, behavior, and academic expectations. [2.1.06] Support students experiencing the impacts of adverse childhood experiences (trauma) and implement best practices to create school and classroom climates sensitive to students affected by trauma. Utilize screening tools to identify students who have experienced high levels of trauma and connect those students with appropriate supports and resources. [2.1.07]	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$1,008,851	$591,132	See Amount for 2018-19.
Source	Unrestricted and Restricted Funds *Note:* In the 2018-19 LCAP these expenditures are split between elementary and secondary schools.	Unrestricted and Restricted Funds	See Source for 2018-19.
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $29,658 General Fund, Unrestricted, Classified Salaries = $593,797	General Fund, Unrestricted, Certificated Salaries = $190,395 General Fund, Unrestricted, Classified Salaries = $182,744	See Budget Reference for 2018-19.

Year	2017-18	2018-19	2019-20
	General Fund, Unrestricted, Employee Benefits = $201,635 General Fund, Unrestricted, Materials and Supplies = $32,000 General Fund, Unrestricted, Contracted Services = $4,480 General Fund, Restricted, Certificated Salaries = $15,341 General Fund, Restricted, Classified Salaries = $96,614 General Fund, Restricted, Employee Benefits = $30,766 General Fund, Restricted, Contracted Services = $4,560	General Fund, Unrestricted, Employee Benefits = $134,903 General Fund, Unrestricted, Materials and Supplies = $7,000 General Fund, Unrestricted, Contracted Services = $3,358 General Fund, Restricted, Certificated Salaries = $53,336 General Fund, Restricted, Employee Benefits = $18,616 General Fund, Restricted, Contracted Services = $780	

Action 2.2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All Secondary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To improve school culture and climate, expand and improve implementation of Positive Behavior Interventions and Supports (PBIS): 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] 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	Improve the success of unduplicated secondary students through providing socio-emotional support and support in maintaining behavior conducive to a productive learning environment: Increase and improve higher tier socio-emotional support including individual counseling, support groups, and work with families by providing two School Social Workers plus social worker interns. [2.2.01] Increase and improve PBIS implementation by providing teacher PBIS Coordinators (Golden West and Vanden) to track data, support PBIS implementation, and support staff in use of the matrix of behavioral expectations. [2.2.02] Select and implement cyberbullying and cyber safety programs. [2.2.03] Implement a comprehensive suicide prevention and intervention program to identify and help	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	students at risk and to educate students, parents, and staff about risk and protective factors, suicidal ideation, and suicide. [2.2.04] Increase and improve socio-emotional support by providing two Student Support Specialists at Golden West and one at TEC/TCDS to support PBIS implementation, lead positive lunchtime activities to reduce isolation and engage all students, and to support students struggling with behavior. [2.2.05] Increase and improve services to students needing higher tier behavior support by allocating Behavior Intervention Specialist time to support students in general education as well as Special Education. [2.2.06] Provide training to foster awareness regarding the impacts of adverse childhood experiences (trauma) and best practices to create school and classroom climates sensitive to students affected by trauma. Utilize screening tools to identify students who have experienced high levels of trauma and connect those students with appropriate supports and resources. [2.2.07] Continue to implement and improve SART, SARB, and SST processes to support students not meeting attendance, behavior, and academic expectations. [2.2.08] Increase student engagement and opportunities for leadership through Student2Student, WEB, and Link Crew. [2.2.09]	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$69,020	$455,525	See Amount for 2018-19.
Source	Unrestricted and Restricted Funds *Note:* In the 2018-19 LCAP these expenditures are split between elementary and secondary schools.	Unrestricted and Restricted Funds	See Source for 2018-19.
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $19,255 General Fund, Unrestricted, Employee Benefits = $3,452 General Fund, Unrestricted, Contracted Services = $43,900 General Fund, Restricted, Certificated Salaries = $2,045 General Fund, Restricted, Employee Benefits = $368	General Fund, Unrestricted, Certificated Salaries = $113,474 General Fund, Unrestricted, Classified Salaries = $105,002 General Fund, Unrestricted, Employee Benefits = $76,419 General Fund, Unrestricted, Materials and Supplies = $2,500 General Fund, Unrestricted, Contracted Services = $3,077 General Fund, Restricted, Classified Salaries = $110,121	See Budget Reference for 2018-19.

Year	2017-18	2018-19	2019-20
		General Fund, Restricted, Employee Benefits = $33,379 General Fund, Restricted, Materials and Supplies = $1,798 General Fund, Restricted, Contracted Services = $9,755	

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Enhance constructive communication within and outside the school community with a special focus on involving parents as active participants in their child's education.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: None

Identified Need:

We met our targets in this area, and although we have strong parent involvement, we have identified outreach to parents who are not currently engaged, improving communication, and continuing to promote volunteerism as needs.

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	2016-17 data: MET Parent input into decision-making MET Parent participation in programs	2016-17 data: MET Parent input into decision-making MET Parent participation in programs	2017-18 data: Parent input into decision-making Parent participation in programs	2018-19 data: Parent input into decision-making Parent participation in programs

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 3B and Dashboard Local Indicator **Parent Engagement**: Promotion of parental participation in programs for unduplicated students **State Priority 3C** and Dashboard Local Indicator **Parent Engagement**: Promotion of parental participation in programs for students with exceptional needs Information about parent engagement comes from the Local Indicator Report for Parent Engagement, and details may be found there.	MET Promotion of parental participation in programs for students with exceptional needs			

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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	Promote parental participation in programs through parent education and support and improve communication with all stakeholders: Provide two family liaisons who are bilingual in Spanish to support families, students, and schools and to inform families of resources available at schools and in the community. Provide outreach and training to enable families of English learners and immigrant students to become active	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore possibilities for elementary academic competitions using volunteer support [4.2.03] 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]	participants in the education of their children. [3.1.01] 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, provide websites with translation capabilities. [3.1.02] Provide summer bridge packets to engage students in skill maintenance during the summer break. [3.1.03] 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. [3.1.04] Continue to develop and promote Launchpad, our single sign on solution implemented at the request of parents. [3.1.05] Improve communication between home and school about student performance by enhancing use of our communication systems and by continuing to improve elementary report cards to make them more meaningful for families. [3.1.06] Promote parental participation in programs through volunteer work at school by using CERVIS software to track volunteer hours and background clearances. Continue the Watch D.O.G.S. program where fathers and father figures volunteer at school, acting as positive male role models, and	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	work with the Travis AFB School Liaison Officer to improve volunteer recruitment efforts. [3.1.07]	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$77,767	$140,850	See Amount for 2018-19.
Source	Unrestricted Funds	Unrestricted and Restricted Funds	See Source for 2018-19.
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $1,534 General Fund, Unrestricted, Classified Salaries = $27,637 General Fund, Unrestricted, Employee Benefits = $8,293 General Fund, Unrestricted, Contracted Services = $40,313	General Fund, Unrestricted, Classified Salaries = $38,627 General Fund, Unrestricted, Employee Benefits = $12,498 General Fund, Unrestricted, Contracted Services = $67,815 General Fund, Restricted, Classified Salaries = $16,554	See Budget Reference for 2018-19.

Year	2017-18	2018-19	2019-20
		General Fund, Restricted, Employee Benefits = $5,356	

Action 3.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Consult with parents in making decisions:	Consult with parents in making decisions:	See description for 2018-19.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	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. [3.2.01] 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. [3.2.02] 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. [3.3.03] 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). [3.2.04] Continue to involve parents of children with exceptional needs in the district Special Education Parent Advisory Group and the SELPA Community Advisory Committee. [3.2.05]	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (no cost)	$3,700	See Amount for 2018-19.

Year	2017-18	2018-19	2019-20
Source	N/A	Unrestricted Funds	See Source for 2018-19.
Budget Reference	N/A	General Fund, Unrestricted, Materials and Supplies = $1,600 General Fund, Unrestricted, Contracted Services = $2,100	See Budget Reference for 2018-19.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

Provide basic services and manage resources responsibly while maintaining the collaborative budget process. Enhance, create, and modernize facilities that support lifelong educational programs.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: None

Identified Need:

We met our targets in this area, but recruiting quality teachers, adopting and purchasing social studies and science textbooks, replacing technology, and maintaining facilities, especially play areas and roofs, continue to be areas of need.

Expected Annual Measurable Outcomes

Metrics/Indicators	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	2016-17 data from Human Resources. Misassignments of teachers of English learners = 0 Total teacher misassignments = 0 Vacant teacher positions = 1	2017-18 data from Human Resources. Misassignments of teachers of English learners = 0, with one teacher completing an English learner authorization	2018-19 data from Human Resources. Target: Misassignments of teachers of English learners = 0 Total teacher misassignments = 0 Vacant teacher positions = 0	2019-20 data from Human Resources. Target: Misassignments of teachers of English learners = 0 Total teacher misassignments = 0 Vacant teacher positions = 0

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
are teaching (Williams Act) Information about whether teachers are properly credentialed for their teaching assignment comes from Human Resources and is reported in the Local Indicator Report for Basic Services.		Total teacher misassignments = 0, with two teachers completing early childhood endorsements Vacant teacher positions = 0		
State Priority 1B and Dashboard Local Indicator **Basic Services**: Every student has sufficient access to standards-aligned instructional materials (Williams Act) Information about the degree to which students have standards-aligned instructional materials comes from the Local Indicator Report for Basic Services. Data comes from Williams reports.	2016-17 baseline from Williams reports: 100% of students had required instructional materials.	2017-18 data from Williams reports: 100% of students had required instructional materials.	2018-19 target: 100% of students have required instructional materials.	2019-20 target: 100% of students have required instructional materials.
State Priority 1C and Dashboard Local Indicator **Basic Services**: School facilities are maintained	2016-17 baseline: All schools rated GOOD or EXEMPLARY overall on the FIT tool.	2017-18 data: All schools rated GOOD or EXEMPLARY overall on the FIT tool.	2018-19 target: All schools rated GOOD or EXEMPLARY overall on the FIT tool.	2019-20 target: All schools rated GOOD or EXEMPLARY overall on the FIT tool.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
in good repair (Williams Act) Information for this metric comes from the Local Indicator Report, which is based on the FIT (Facilities Inspection Tool).				

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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	Assign teachers appropriately for the students they teach and fill teacher vacancies (Williams Act): Use the Administrator's Assignment Manual along with update and revision documents to ensure that teachers are appropriately assigned. [4.1.01] Ensure that teachers' credentials are up to date and conduct teacher assignment monitoring annually. Improve processes for information collection to address CALPADS requirements. [4.1.02] Continue to make staffing decisions early in order to provide our students with effective, experienced, and appropriately assigned teachers. [4.1.03]	See description for 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (no cost)	$0 (no cost)	$0 (no cost)
Source			

Year	2017-18	2018-19	2019-20
Budget Reference			

Action 4.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	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. [4.2.01] Provide Studies Weekly standards-aligned social studies materials for K-5 students. [4.2.02] Replace high school U.S. History and AP U.S. History textbooks. [4.2.03] Explore elementary and high school science materials after State Board of Education adoption in November, 2018. [4.2.04]	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. [4.2.01] Provide Studies Weekly standards-aligned social studies materials for K-5 students. [4.2.02] Replace science materials to the extent funds are available. [4.2.03]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$226,286	$254,224	$268,413
Source	Restricted Funds	Restricted Funds	Restricted Funds
Budget Reference	General Fund, Restricted, Materials and Supplies = $226,286	General Fund, Restricted, Materials and Supplies = $254,224	General Fund, Restricted, Materials and Supplies = $268,413

Action 4.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	Continue to maintain technology and replace computers and other technology as needed; focus technology expenditures on high priority learning needs and increase access to technology as funds are available. [4.3.01]	See description for 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$195,110	$391,788	See Amount for 2018-19.
Source	Unrestricted Funds	Restricted Funds	See Source for 2018-19.

Year	2017-18	2018-19	2019-20
Budget Reference	General Fund, Unrestricted, Materials and Supplies = $195,110	General Fund, Restricted, Materials and Supplies = $391,788	See Budget Reference for 2018-19.

Action 4.4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged from 2018-19

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	Ensure schools meet state and federal standards for safety and cleanliness and that facilities are in good repair and receive regular maintenance as measured by the FIT Facilities Inspection Tool (Williams Act). Use the Facilities Master Plan to guide priorities. [4.4.01]	See description for 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Total Amount = $3,503,000	$5,191,832	See Amount for 2018-19.
Source	Unrestricted and Restricted Funds with LCFF for Maintenance & Operations and Deferred Maintenance Fund 14	Unrestricted and Restricted Funds with LCFF for Maintenance & Operations	See Source for 2018-19.
Budget Reference	General Fund, Unrestricted, Classified Salaries = $1,205,350 General Fund, Unrestricted, Employee Benefits = $416,344 General Fund, Unrestricted, Materials and Supplies = $170,302 General Fund, Unrestricted, Contracted Services = $24,028 General Fund, Restricted, Classified Salaries = $496,755	General Fund, Unrestricted, Classified Salaries = $1,346,590 General Fund, Unrestricted, Employee Benefits = $516,688 General Fund, Unrestricted, Materials and Supplies = $246,496 General Fund, Unrestricted, Contracted Services = $1,530,560 General Fund, Unrestricted, Capital Equipment = $10,790	See Budget Reference for 2018-19.

Year	2017-18	2018-19	2019-20
	General Fund, Restricted, Employee Benefits = $177,587 General Fund, Restricted, Materials and Supplies = $112,089 General Fund, Restricted, Contracted Services = $650,545 Fund 14, Restricted, Contracted Services = $250,000	General Fund, Restricted, Classified Salaries = $563,528 General Fund, Restricted, Employee Benefits = $219,791 General Fund, Restricted, Materials and Supplies = $146,327 General Fund, Restricted, Contracted Services = $599,767 General Fund, Restricted, Capital Equipment = $11,295	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018–19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 2,601,144	5.91 %

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).

Increased/improved services principally directed toward unduplicated students

Increased and improved Intervention Specialist service [1.1.01]

Schoolwide

Currently, Intervention Specialists have only a small amount of time to spend on data management and leading MTSS efforts. To improve the performance of unduplicated students, we need to improve how we are using data to identify gaps in student learning in order to provide appropriate instruction. We also need to improve support for regrouping and other intervention structures. In addition, we need to explore why some student groups are not improving their performance as expected. To accomplish this, we are increasing the amount of Intervention Specialist service by 1.60 FTE (1.0 FTE additional Intervention Specialist and reallocating 0.60 FTE TOSA time for this priority work) in order to ensure this support is available at all schools. We selected Intervention Specialists because their service to English learners has been highly effective. At Cambridge, unduplicated students will benefit from 3.0 FTE Intervention Specialist direct service plus 0.30 FTE MTSS support TOSA time, an increase of 0.30 FTE. At Center, there will continue to be 3.0 FTE Intervention Specialists, but service will be improved by allocating 0.50 FTE to MTSS support. At Foxboro, we will continue to have 3.0 FTE Intervention Specialists, and the Assistant Principal will continue to provide MTSS support (no change). At Scandia, we will add 0.30 FTE MTSS support TOSA time to the 2.0 FTE Intervention Specialists currently in place. At Travis, we will add 1.0 FTE to have 1.5 FTE Intervention Specialists providing direct service to students and 0.50 FTE for MTSS support. The increase in service and improvement in how services are delivered will help us address persistent performance problems. The Intervention Specialists and TOSA will have time to dig deeply into each school's data to find out why our efforts to improve the performance of particular student groups have not been very effective. This increase and improvement of elementary intervention staffing is the most effective use of funds to ensure underperforming student groups are

participating in the services, and identifying individual students to compare what we are providing to what these students need to make growth. Increasing and improving Intervention Specialist service is principally directed toward unduplicated students, and is the most effective use of the funds. Our Intervention Specialists have done a tremendous job with our English learners, who are making outstanding progress. We have confidence that we will see similar results with other unduplicated students.

Elementary MTSS Design Team work [1.1.02]

Districtwide

We are establishing an Elementary MTSS Design Team to analyze actions and services related to MTSS in six areas: Academic-ELA, Academic-Math, Behavioral, Socio-Emotional, Attendance, and College and Career. This team will be charged with developing for each area an assessment plan, intervention road maps with clear entry and exit criteria, a plan for improving Tier I instruction, a plan for sharing data with school staff, and a clearly defined toolbox of instructional materials for first instruction and intervention. This group will make data analysis a regular part of staff and administrative meetings so that data can be used to modify instruction, and so that we identify students making little or no progress quickly so we can intervene in a timely manner. We believe that using funds to support this effort is the most effective use of funds to help unduplicated students. We have significant dollars invested in intervention, and we need to make it as effective as possible. We are now at a stage where MTSS is implemented, but needs refinement and analysis to determine where it is effective and where it needs to be modified for better results. We considered the alternative of making this grade level work, but we have lost much of our PLC time, and progress using that process would be much too slow because we are not seeing adequate performance improvement among low-income students. There is significant research to support well designed MTSS, with summaries available on the RtI Action Network website at www.rtinetwork.org; California's MTSS model at www.cde.ca.gov/ci/cr/ri/ or the OSEP Technical Assistance Center's PBIS website http://www.pbis.org/. The work proposed in the 2018-19 LCAP and in subsequent years as data identifies focus area will enhance our investment in this area. We believe that working on MTSS will improve coordination and effectiveness of our academic and socio-emotional support, and thus is a very high leverage, and most effective, use of district funds.

Full day Kindergarten [1.1.05]

Schoolwide

In 2018-19, we will implement full day Kindergarten districtwide to support children who begin school with academic and socio-emotional skills at a level below their peers. The full day program will allow extended time for academics, plus time for activities that build social skills and a sense of belonging. The National Education Association has developed an advocacy guide http://www.nea.org/home/11541.htm that summarizes research in this area. Of special interest is a study by Gibbs https://curry.virginia.edu/uploads/resourceLibrary/34_Full_Day_KG_Impact.pdf, who randomly assigned students to either a full day or half day Kindergarten class. The results indicated that full day programs have a substantial positive effect (effect size 0.31) overall. Effects on Hispanic children, who showed most of the achievement gap in the population studied, were even stronger at 0.70. In addition to direct benefits to unduplicated students, providing full day Kindergarten helps low income working families, who do not have to arrange or pay for special half-day child care for their Kindergarten children. Full day Kindergarten can narrow or close the achievement gap early, and represents a high leverage and most effective use of funds to benefit young unduplicated children and their families.

Expand and enhance implementation of No Excuses University [1.7.01]

Schoolwide

At its core, No Excuses University (NEU) teaches students how to establish goals and achieve them. Developing a culture of universal achievement is foundational to all of our other actions and services, and is an essential component of our work. One study found a positive effect on ELA and Math scores https://eric.ed.gov/?id=ED578414, and there is evidence of strong performance in NEU schools, including the performance of the founding school, Los Penasquitos Elementary in Poway Unified. The school serves 548 students, 39.6% low income and 28.6% English learners. Despite challenging demographics, the school scores in the green range in ELA and the blue range in Math on the California School Dashboard. Notably, Hispanic students and low-income students score in the green range on all metrics, and English learners score in the blue range for suspension and math and the green range for ELA. We can learn from their success. NEU work is cost effective because costs are limited to professional development, and represent the best use of funds aimed directly at the achievement gap and improving the performance of unduplicated students.

Increase and improve Vanden Tutoring Center services [1.6.01]

Schoolwide

We analyzed data to determine the effectiveness of Vanden's Tutoring Center. We found that 9th grade students, who have the most trouble passing courses, are the most frequent users of this service (38% of users). Many students attend daily or almost every day. Students reported that they most frequently needed support in math. In focus groups, tutoring participants reported that they attend because their parents want them to, or it is easier to get homework done in the Tutoring Center. They said they liked the environment, and that "Tutors are welcoming and don't make you feel dumb." Teachers working in the Tutoring Center and Vanden administrators echoed the value of the service, and suggested that because of its success that we add one additional day so that the Tutoring Center would be open five days per week. They also suggested that a single teacher manage daily operations to ensure consistency and high quality. In addition, they found the student tutors, who are high school students hired to tutor peers, to be very effective, and requested additional student tutor staffing. Because this service is principally directed toward unduplicated students, and students and staff agree that the service has great value, we are making the suggested changes and adding the additional day of operations. We believe providing a Tutoring Center where high school students can drop in any day to receive help is the most effective use of these funds. This service is effective, principally directed toward unduplicated students, and the best use of district funds.

Improve support to students experiencing the effects of adverse childhood experiences (trauma) [2.1.07]

Districtwide

When we look closely at our students not making expected progress, we are finding that the effects of adverse childhood experiences (ACEs) may be interfering with their academic performance, attendance, and behavior. Academic interventions alone have not been making the needed difference, so in 2018-19, we plan to identify and implement best practices to support students who live with this challenge. The effect of high ACE scores on a large variety of negative physical and mental health outcomes in adulthood are well substantiated, including by the Centers for Disease Control and Prevention (https://www.cdc.gov/violenceprevention/acestudy/). We believe that work in this area to connect these students with appropriate supports and resources and

making our classrooms more sensitive to their needs will help improve their school performance. Our lack of progress with some students, particularly low-income students, led us to consider what we needed to do differently, and data from our alternative education high school helped us select this alternative. We rejected academic support alone because it has not proven adequate to help these students, and believe that this is the best use of district funds.

Increase and improve Social Worker service [2.1.01, 2.2.01]

Schoolwide

Current social worker services are perceived to be effective by students and staff, but at some schools, the need is greater than can be met with existing staffing. In order to bridge this gap, we will begin a social worker intern program next year, where our social workers supervise the work of social work interns at some schools. Our supervising social workers and involved administrators will participate in training to make this program effective. Social worker services are principally directed toward unduplicated students, and are an effective use of district resources because they address the non-academic factors preventing student progress.

Implement new teacher induction program focused on equity and closing the achievement gap [1.7.03]

Districtwide

In order to improve the performance of unduplicated students, we are implementing a new teacher induction program that is focused on equity. We considered remaining with our prior program, but felt it was important to make the change to an equity-driven program now in order to continue district efforts to close the achievement gap. We are not seeing adequate progress in our socio-economically disadvantaged student group, and we believe the equity focus of this program will be effective in closing this gap. An external study by SRI International in 2017 https://www.sri.com/work/publications/impact-new-teacher-centers-new-teacher-induction-model-teachers-and-students showed that students of teachers participating in the New Teacher Center's induction model gained 2-5 months of additional learning compared to students of teachers supported by a different model. The New Teacher Center's model is effective: focused on evidence-based skills and support needed to create optimal learning environments designed to end educational inequity, and thus is the best use of district funds to support unduplicated students and to close the achievement gap.

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Provide additional time to learn English before Kindergarten [1.1.04]

Districtwide

Limits due to 24:1 TK-3 class size reduction constraints have prevented implementation of this strategy, but we are hoping to be able to enroll some English learners who are not yet age-eligible for TK but who will enroll in Kindergarten the next year early. Using the year before English learners start Kindergarten to focus on English acquisition will benefit E. (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.

Provide high interest instructional materials that can be taken home [1.1.06]

Districtwide

Subscriptions to *Scholastic News* and other periodicals are particularly beneficial for low income students who may not have a great deal of print information at home. Having books and other reading material in the home improves children's reading performance, causes children to read more and for longer lengths of time, and produces improved attitudes toward reading among children (Reading is Fundamental, *Access to print materials improves children's reading: a meta-analysis of 108 most relevant studies shows positive impacts, 2010).* 61% of low income families have no age-appropriate books in their homes *(Reading literacy in the United States: findings from the IEA Reading Literacy Study,* 1996). The average child growing up in a low income family has only been exposed to 25 hours of one-on-one reading before starting school (McQuillan, J. 1998, *The Literacy Crisis: False Claims, Real Solutions*). This strategy was suggested by teachers to increase the amount of print material in the home because these periodicals are highly engaging, and students are proud to demonstrate their reading skills as they enjoy them with their family, benefitting younger children as well. There is a differential benefit to unduplicated students, and we believe this is the best use of district funds.

<u>English Language Development classes [1.2.01]</u>

English learners

Our Intervention Specialists provide designated ELD to elementary English learners as described in the information about their role, above. In secondary schools, highly skilled teachers provide ELD classes where students learn English and get support in applying their English skills to what they are learning in other classes. Our data shows this is very effective, with many English learners being redesignated fluent English proficient. We believe this is the best use of funds to support our English learners, and that although the classes are small, the benefits to students justify the expenditure and represent the best use of funds.

<u>Class size reduction in high school Algebra 1, and English 1 [1.2.02]</u>

Schoolwide

Effectiveness of this strategy has been mixed (see Annual Report), but with a theoretical effect of +0.21 (Hattie), better results are attainable. Although we have had limited success with this strategy, we believe it is because we have not implemented different instructional strategies. We believe that using this strategy for one more year is the best use of district funds. Algebra 1 is an area of focus, and we believe we need to continue this strategy to see whether we can get improved results. Results have been more positive in English 1, and students report that they are writing almost daily, which is an effective strategy for closing the achievement gap.

<u>Tutoring Centers [1.5.01, 1.6.01]</u>

Schoolwide

Peer tutoring has an effect size of +0.55 (Hattie). 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. Free, easily available tutoring is of particular benefit to unduplicated students. Due to positive student and parent comments, we are expanding this service. Tutoring is effective and the best use of district funds.

High school online learning and summer school [1.6.03]

Districtwide

Providing Cyber High for credit recovery and improving grades for college admission is essential for unduplicated students who struggle in school. The graduation rate for unduplicated students is very high, and online learning and summer school contribute greatly to that success. These programs are principally directed toward and effective (as seen in graduation data) for unduplicated students, and represent the best use of district funds.

Professional learning [1.7.01, 1.7.02]

Districtwide

Professional learning provided through district funds is principally focused on improving outcomes for unduplicated students. No Excuses University, PBIS, socio-emotional learning, trauma and adverse childhood experiences, mindfulness, and mindset training are directly focused on improving staff skills to better support the unduplicated students who most need our support. Learning about how to meet the needs of unduplicated students is the best use of district funds, and many of last year's efforts have brought sustained changes in practice in classrooms: we have evidence that the training is being implemented and that unduplicated students benefit.

Positive Behavioral Interventions & Supports [2.1.02, 2.2.02]

Districtwide

Our experience with PBIS is that it is effective in reducing disciplinary incidents and that it support student success, especially for unduplicated students. Secondary schools are just beginning implementation, with the alternative education high school ahead by several years. Research supporting the effectiveness of PBIS is available on the OSEP's PBIS website https://www.pbis.org/research. 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. PBIS is effective and the best use of district funds.

Student Support Specialists [2.1.04, 2.2.05]

Schoolwide

Every stakeholder group we consulted with to develop our LCAP stated that our Student Support Specialists are highly valued by students, parents, staff, and administrators. Their ability to de-escalate students has decreased disciplinary referrals. In addition, they lead positive activities that engage unduplicated students who are struggling with social behavior. These positions are effective and the best use of district funds. Their support makes PBIS a reality.

Behavior Intervention Specialists [2.1.05, 2.2.06]

Districtwide

We allocate 20% of Behavior Intervention Specialist time to general education to help staff learn how to implement behavior plans and how to work with students who exhibit challenging behavior. As we learn how to better respond to challenging behavior exhibited by unduplicated students, their advice and support with behavior intervention plan development is essential. This effective service is the best use of district funds.

Family Liaisons [3.1.01]

Districtwide

Our bilingual (Spanish) family liaisons provide a critical link to families of unduplicated students. They improve outcomes for unduplicated students by supporting good attendance, helping families navigate the school system, offering resources, and building positive relationships that improve interactions between home and school. During our LCAP consultation, multiple groups of stakeholders shared that they appreciated their work and thought they were effective, and our attendance data is trending in a positive direction, which supports increases in learning. The work of the Family Liaisons is principally directed toward meeting the needs of our unduplicated students and their families, and these positions are the best and most effective use of district funds.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017–18**

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

The following was adapted from a table in last year's LCAP that included the following columns:

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 and improve teacher-student relationships by reducing class size in key math and freshman ELA courses in secondary schools.

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 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 (www.boomerangproject.com/web/success). 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: http://www.cde.ca.gov/ls/cg/rh/counseffective.asp 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: https://www.pbis.org/research 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: http://www.cfchildren.org/second-step/research. The evidence for growth mindset can be found here: https://www.mindsetworks.com/science/ 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.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 (*http://www.cde.ca.gov/fg/ac/sa/*)*. (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; in addition, list the state and/or local priorities addressed by the planned goals. 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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 enter “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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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

	Elementary Schools	Middle School	High School	Alternative Education
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.)
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	

	Elementary Schools	Middle School	High School	Alternative Education
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
New Teacher Induction	Yolo-Solano BTSA	Yolo-Solano BTSA	Yolo-Solano BTSA	Yolo-Solano BTSA
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 classes

Supplemental materials

- SRA *Corrective Reading* and *Step up to Writing* for intensive ELA intervention
- Springboard language development intervention materials

Small group instruction

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

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 ELPAC scores of 1-3 (will be adjusted as we learn more about the scale of this new assessment)
- 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, or 25th percentile or below on the MAP ELA or math assessments
- 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. An effect size is a simple measure for quantifying the difference between two groups, or the same group over time. It is calculated by taking the average of post-test scores, and subtracting the average of the pre-test scores, and dividing the result by the standard deviation. The average effect size for students merely moving from one year to the next is 0.40. Districts should consider implementation of strategies with effect sizes of 0.40 and above—strategies that give more than average gains. 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 show that student performance decreased—the whole graph shifts to the left. 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

<u>Guaranteed and viable curriculum</u>

1.1, 1.2, 1.3, 1.4, 1.5, 1.6

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, 1.2

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

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>

1.7

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)

2.1, 2.2

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>

1.5.01, 1.6.01

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.

English language development

1.1.01, 1.1.04, 1.2.01

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

1.2.03

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

1.7

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. The college completion percentage for students having completed Calculus was 83%, Precalculus was 75%, Trigonometry was 60%, and Algebra 2 was 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

1.5

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)

1.4

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

1.4.06

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

4 (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

4.3

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

2.1.01, 2.2.01

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

2.1.02, 2.1.03

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>

1.1.02, 3.1.01

Former 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.

Parent involvement

3.1, 3.2

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.

Parent Liaison

3.1.01

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.