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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: 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 5,495 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 29.2% of our students live in low income families. In 2018-19, about 2.4% of our students were learning English, and about 13.9% received Special Education services. We usually serve about a dozen foster children, about 0.1% of our students. About 1% of our student population is homeless. Our student body is diverse, with no ethnic group making up more than 37% 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.

In the area of academic performance, we are focused on including students with disabilities in regular classrooms through co-teaching, where a special educator and subject area teacher work together to meet the needs of all students in the room. Teachers will learn about Universal Design for Learning, a process for developing learning environments and planning instruction that supports individual learning differences. Work with No Excuses University to create a culture of universal achievement to prepare all students for college and career will continue. We are continuing to

refine and develop Multi-tiered Systems of Support (MTSS) and the assessment systems we use to identify areas where students need more instruction. Golden West and Vanden have developed Data Teams to support this work.

In the area of socio-emotional wellness, we have added a focus on diversity, equity, and inclusion designed to build the capacity of our staff to be responsive to the communities we serve. We will provide staff with training, and also expand our work with students to include learning experiences in this area. Work on Positive Behavioral Interventions and Supports (PBIS) will continue, including adding the use of restorative practices to our toolbox.

Parents of students with challenging behavior have asked for additional support, and in response, we are adding a focus on parent education so that we can team with families to help their children succeed in school. Parents also strongly support the Watch D.O.G.S. program, and at their request, we are adding a districtwide steering committee to make program management easier and more effective.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Graduation rates remain high in the blue zone, with 98.4% of students earning a diploma.

District performance in English Language Arts is in the green zone at 10 points above standard.

English learners continue to make good progress, with many students becoming fluent in English. This student group in in the green zone in Chronic Absenteeism and Suspension Rate, and yellow in English Language Arts and Mathematics, which demonstrates the effectiveness of the actions and services in place.

Last year, Low Income students were in the orange zone in English Language Arts. This year, they moved up to the yellow zone. In addition, they moved from orange to yellow in Suspension Rate.

English learners and Low Income students make up nearly 100% of our unduplicated population, showing that our use of Supplemental Grant Funds is effective in improving outcomes for unduplicated students. This demonstrates the effectiveness of LCAP actions and services designed to support unduplicated students.

Referring to the California School Dashboard, 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

Overall district performance is in the orange zone on the College/Career Indicator, with no other indicators orange or below.

This year, Travis Unified was eligible for Differentiated Assistance due to student performance at Vanden High. The performance of Students with Disabilities there fell into the red zone in English Language Arts and Mathematics, and also on the College/Career Indicator. In addition, Low Income students were in the red zone on the College/Career Indicator, which was orange overall. When performance of students in alternative education is included, four student groups fall into the red zone on the College/Career Indicator: Homeless, Low Income, African American, and Students with Disabilities. We need some additional focus on high school performance.

Actions and services to improve the performance of Students with Disabilities (SWD) may be found in 1.3, including expanding and improving co-teaching and push-in support to increase the amount of time SWD spend in regular classrooms, providing staff development in Universal Design for Learning in order to make instruction in regular classrooms more accessible to SWD, reorganizing our SDC programs to keep students at a home elementary school for K-6, and expanding our toolbox of evidence-based intervention materials.

Actions and services to improve performance of student groups on the College/Career Indicator may be found in 1.4 and include continuing work with No Excuses University to create a culture of universal achievement that prepares all students for college and career, expanding the use of Naviance college and career planning software as part of the guidance curriculum, college visits, removing barriers to completing multiple years of CTE programs, administration of college readiness tests at no charge to students to help them identify areas where additional work is needed, and supporting students to participate in dual enrollment at Solano Community College.

Referring to the California School Dashboard, 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

The following student groups perform two or more performance levels below All Students:

- Chronic Absenteeism: none
- Suspension Rate: Homeless, Students with Disabilities, Asian, Pacific Islander, White, Two or More Races
- Graduation Rate: none
- College/Career Indicator: none
- English Language Arts: Homeless, Students with Disabilities
- Mathematics: Students with Disabilities

Performance of the Students with Disabilities group and district performance on the College/Career Indicator are both challenges for the district. In addition, although our suspension rate is green overall, six student groups fall into the orange range, meaning this indicator needs attention.

<u>Actions and Services to Reduce the Suspension Rate</u>

Actions and services designed to reduce the suspension rate may be found in 2.1 and include a focus on equity, trauma-informed practice, continued implementation of Positive Behavioral Interventions & Support (PBIS), interrupting and eliminating inequitable practices, and developing staff skills in building respectful, open and compassionate relationships with students and in effectively and immediately addressing biased statements and actions. Social workers, student support specialists, and behavior intervention specialists will all support students with challenging behavior. A digital citizenship program will address cyberbullying and other online sources of conflict between students.

<u>Actions and Services to Improve the Academic Performance of Students with Disabilities</u>

Actions and services to improve the performance of Students with Disabilities may be found in 1.3, including expanding and improving co-teaching and push-in support to increase the amount of time SWD spend in regular classrooms, providing staff development in Universal Design for Learning in order to make instruction in regular classrooms more accessible to SWD, reorganizing our SDC programs to keep students at a home elementary school for K-6, and expanding our toolbox of evidence-based intervention materials.

Actions and Services to Support Homeless Students

Homeless students are included in the LCAP as high needs students. Administrators will monitor their progress and connect them to resources to support school attendance and academic success. Resources include attendance, academic, and socio-emotional support through family liaisons, social workers, academic intervention and tutoring, summer programs, laptops on loan, credit recovery programs, a culture of universal achievement where being prepared for college and career is expected, dual enrollment for early college success, college testing at no cost to families, help from student support specialists, and programs such as WEB, S2S, and Link Crew that connect students to older peers for mentoring and support.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No district schools were identified for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No district schools were identified for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

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

Annual Measurable Outcomes

Expected	Actual
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 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. **MET**: report was presented to the Board on October 9, 2018. During the 2018-19 school year, the new middle grades social studies and high school U.S. History materials will be implemented. **MET**: Materials were selected, adopted, and purchased. Teachers received training, and the materials are being 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. **Partially MET**: In Spring, 2019, a team of elementary teachers was established to select science materials for adoption. They were trained on evaluating NGSS materials, made a selection, and materials were purchased for 2019-20 implementation.

Expected	Actual
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 proficient (Level 3) threshold. 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	*Note:* DF3 (Distance from 3, the standard met threshold, is now called DFS, Distance from Standard) GREEN: The district is in the green zone overall on the English Language Arts indicator for 2018. **Areas of Improvement** Socioeconomically Disadvantaged ORANGE to YELLOW Target 20.1 points below Level 3 Actual 15.4 points below standard, target **MET** This group, which represents the majority of our unduplicated students, moved from the orange zone to the yellow zone, which indicates our actions and services in ELA are effective. African American ORANGE to YELLOW Target 27.0 points below Level 3 Actual 17.4 points below standard, target **MET** Last year, African American students scored in the orange zone, 29 points below standard. This year, they moved into the yellow zone, scoring an average of 17.4 points below standard. **Areas of Concern** Students with Disabilities YELLOW to RED In 2017, Students with Disabilities were in the yellow zone. This year, their performance declined to the red zone. Performance by students with disabilities on this indicator, the math indicator, and the college and career indicator made the district eligible for Differentiated Assistance. Homeless Students YELLOW to ORANGE Homeless students were in the yellow zone last year, and are in the orange zone this year.
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. Target is to improve DF3 by 2 points for groups in orange or red. Targets for Fall 2018 Dashboard:	YELLOW: The district is in the yellow zone overall on the Mathematics indicator for 2018. English Learners ORANGE to YELLOW Target 37.8 points below Level 3

Expected	Actual
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	Actual 40.1 points below standard, target **NOT MET**, although performance increased 2.3 points Homeless ORANGE to YELLOW Target 68.8 points below Level 3 Actual 73.4 points below standard, target **NOT MET**, although performance increased 12.7 points Socioeconomically Disadvantaged ORANGE to ORANGE Target 39.9 points below Level 3 Actual 46.9 points below standard, target **NOT MET**, although performance increased 1.7 points Students with Disabilities YELLOW to RED Target 89.8 points below Level 3 Actual 108.3 points below standard, target **NOT MET**, performance declined 6 points African American ORANGE to YELLOW Target 58.6 points below Level 3 Actual 58.1 points below standard, target **MET** Hispanic ORANGE to ORANGE Target 34.0 points below Level 3 Actual 40.8 points below standard, target **NOT MET**, although performance increased 1.8 points Two or More Races YELLOW to YELLOW Target 16.8 points below Level 3 Actual 15.4 points below standard, target **MET**, increased 2.5 points
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 proficient (Level 3) threshold. Target is to improve by 2 points per year: 2017-18 DF3 = 63.0 points above Level 3	Dashboard data changed for Fall, 2018, and this metric is no longer available disaggregated by grade level. As an alternate metric, we looked at the percentage of students scoring proficient or above on the 11th grade CAASPP test. 2017 CAASPP 11th grade percent met/exceeded standard: 72% 2018 CAASPP 11th grade percent met/exceeded standard: 65% Target **NOT MET**

Expected	Actual
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. Target is to improve by 2 points per year: 2017-18 DF3 = 40.5 points below Level 3	Dashboard data changed for Fall, 2018, and this metric is no longer available disaggregated by grade level. As an alternate metric, we looked at the percentage of students scoring proficient or above on the 11th grade CAASPP test. 2017 CAASPP 11th grade percent met/exceeded standard: 31% 2018 CAASPP 11th grade percent met/exceeded standard: 35% Target **MET**
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 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. 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 = 90.0% 2017-18 = last year was a transition year in which we moved from the old CELDT English Language Development assessment to the new ELPAC. This transition doesn't allow us to compare student CELDT scores to ELPAC scores to determine progress (moving up one level). However, we know that 40 students (32.3%) scored at level 4 (proficient) on the spring 2018 Summative ELPAC. English learner graduation rate target 100%, actual 2017-18: 100%, target **MET**
State Priority 4E English Learner reclassification rate English learners are reclassified when they become proficient in English. This data comes from Aeries. Target reclassification rate for 2017-18: 25%	Because the summative ELPAC was administered in the spring of 2017-18 (not the fall like CELDT), it was not possible to identify English learner students eligible for reclassification based on the ELPAC. ELPAC scores did not become available until the summer of 2018. However, of the students who took the Summative ELPAC in spring 2018, 40 (32.3%) were eligible for reclassification and will be reclassified in 2018-19. It is not possible to determine whether or not we met the target this year.
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	All students: target 47.8% prepared, actual 47% **NOT MET** ORANGE English Learners: target 29.3% prepared, actual *no data* (group too small) Students with Disabilities: target 16.3% prepared, actual 4.3%, **NOT MET** African American: target 28.6%, actual 33.9%, **MET**

Expected	Actual
or programs of study that align with State Board approved career technical education 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. 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%	Dashboard Data District overall ORANGE African American RED Homeless RED Low Income RED Students with Disabilities RED Filipino ORANGE Hispanic ORANGE White YELLOW We have no student groups in the green or blue zones.
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. Target: Increase by 1% each year, 25.9%	23.7% of students in 12th grade last year passed an Advanced Placement exam with a 3 or better, target **NOT MET**.
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 test are exempted from placement testing by many colleges. 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% Asian = 54% Filipino = 38% Hispanic = 26% White = 36% Two or More Races = 40%	All Students = target 32%, actual 28%, target **NOT MET** African American = target 12%, actual 23%, target **MET** Asian = target 54%, actual 45%, target **NOT MET** Filipino = target 38%, actual 51%, target **MET** Hispanic = target 26%, actual 19%, target **NOT MET** White = target 36%, actual 26%, target **NOT MET** Two or More Races = target 40%, 27%, target **NOT MET** Socioeconomically Disadvantaged = target 13%, actual 18%, target **MET**

Expected	Actual
Socioeconomically Disadvantaged = 13%	
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. 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%	All Students = target 9%, actual 10%, target **MET** African American = target 3%, actual 7%, target **MET** Asian = target 30%, actual 23%, target **NOT MET** Filipino = target 12%, actual 14%, target **MET** Hispanic = target 2%, actual 5%, target **MET** White = target 10%, actual 11%, target **MET** Two or More Races = target 19%, actual 12%, target **NOT MET** Socioeconomically Disadvantaged = target 2%, actual 7%, target **MET**
State Priority 7A Access to a broad course of study Information for this metric comes from elementary daily schedules and secondary master schedules. Target: Students will participate in a broad course of study including courses described under Sections 51210 and 51220 a-i as applicable.	**MET**: A full report was presented to the Board on November 13, 2018. Students participated in a broad course of study as required by the Education Code.
State Priority 7B Programs and services developed and provided to unduplicated students Information comes from student participation records in Aeries. Report data as in previous year. Programs and services developed and provided to unduplicated students: Intensive intervention = 421 Tutoring Center = 188	Programs and services developed and provided to unduplicated students. Data does not include students who are not part of the unduplicated group. The actual number of students served is higher. Intervention = 576 Tutoring Center = 421 ELD instruction = 124 Math and ELA labs = 90 Social Worker services = 193

Expected	Actual
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	Student2Student/WEB/Link Crew = 34 CTE programs = 57 Naviance accounts = 598 Summer programs = 106 After school programs = 96
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. Report data as in previous year. 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	Programs and services developed and provided to students with exceptional needs: Learning Center support: 446 Speech and Language services: 341 Behavior services: 33 Occupational Therapy: 52 Counseling: 90 Transitional Academic Program: 42 Intensive/Replacement Curriculum (SDCs): 98 Assistive Technology: 14
State Priority 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable: Algebra 1 pass rate 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. Target: Improve by 3% each year. 65% of 9th grade students will have passed Algebra 1 with a C or better.	73% of 9th grade students in 2017-18 had passed Algebra 1 before their sophomore year. The target was 65% + 3% = 68%, so we **MET** the target.
State Priority 8A Pupil outcomes in subject areas	The Local Level Annual Performance Report issued in 2018-19 for the 2017-28 school year shows that educating students with less impactful disabilities in regular

Expected	Actual
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. Target for 2018-19: >52.2% of special Education students will spend 80% or more of their time in general education.	classrooms continues to be an area of growth for us. For 2017-18, the state target is for 51.2% or more of students with disabilities to spend more than 80% of their time in general education, as opposed to Special Education, classes. Our rate was 43.99%, so the target was **NOT MET**. We did meet the target of having less than 22.6% of students in a general education class less than 40% of their day. This target is for students with more significant disabilities, and we **MET** this target with 15.02%.
State Priority 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable: 3rd graders meeting ELA targets 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.	The data below establishes a baseline for future years. Percentage of 3rd graders who scored at a RIT score of 200 or above (proficient): All Students = 71.5% African American = 60.7% Asian = 80.7% Filipino = 88.4% Hispanic = 67.9% White = 68.9% Low Income = 68.1%

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 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	1.1.01 Staff is in place as planned. Intervention Specialists provide combinations of English Language Arts and math support, plus support their colleagues with assessment, data collection, and data analysis to improve instruction. In addition, Intervention Specialists provide 150-180 minutes per week of English Language Development instruction to English learners to meet their needs. The Dashboard demonstrates	General Fund, Unrestricted, Certificated Salaries = $1,169,134 General Fund, Unrestricted, Employee Benefits = $311,839	General Fund, Unrestricted, Certificated Salaries = $1,154,404 General Fund, Unrestricted, Employee Benefits = $304,582

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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]	the effectiveness of this service. In 2017, our low income students were in the orange group. In 2018, the performance of this group rose to yellow. 1.1.02 The team has been established, and MTSS systems for attendance, behavior, and socio-emotional learning are in process. Work on English Language Arts, math, and college/career will follow after the first three MTSS systems are complete. 1.1.03 Software is being used as planned. Intervention Specialists have begun to work with families to support home use of Imagine Learning for English learners. 1.1.04 We were not able to include English learners not age-eligible for TK in our classes this year because TK enrollment exceeded expectations and no space was available. 1.1.05 Full day Kindergarten was implemented across the district. 1.1.06 Instructional materials were provided as planned.	General Fund, Unrestricted, Materials and Supplies = $25,440 General Fund, Unrestricted, Contracted Services = $47,267	General Fund, Unrestricted, Materials and Supplies = $17,074 General Fund, Unrestricted, Contracted Services = $16,090

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional materials for intervention and practice (*Scholastic News*, *WonderWorks*, SIPPS, typing software, and others). [1.1.06]			

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 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 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	1.2.01 English Language Development classes are in place as planned. At the middle school, we have one section of ELD that provides 220 minutes of instruction per week. At the high school, there are two sections of ELD. Students with greater needs take both sections, and receive 530 minutes per week of ELD instruction. Students whose needs are not as great take one period, and receive 265 minutes per week of ELD instruction. We currently have 22 English learners in grades 7-12. 1.2.02 At Golden West, we reduced class size in Math 7 and Math 8. There was also a section of math intervention in 7th grade and two sections in 8th grade. There were two sections of English intervention, one 7th grade and one 8th grade. We began class size reduction in Math 7 in the 2014-15 school year. During the four years this support has been in place, the percentage of students who are unsuccessful in this class (letter grade of D or F) has not shown improvement. The year before class size reduction began, there were an average of 34.6 students in Math 7, and an average of 20.7% of students were unsuccessful.	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	General Fund, Unrestricted, Certificated Salaries = $161,505 General Fund, Unrestricted, Employee Benefits = $47,122 General Fund, Unrestricted, Contracted Services = $0 General Fund, Restricted, Certificated Salaries = $113,744 General Fund, Restricted, Employee Benefits = $30,184

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
assessments and the use of data to drive instruction. [1.2.04]	After class size reduction, when there was an average of 23.7 students per class (an average of 10.9 student reduction), 25.6% of students were unsuccessful. The average performance in 2014-15 through 2017-18 was lower than the performance in 2013-14. Class size reduction has been ineffective in improving student performance in Math 7. We also reduced class size in Math 8. This has been more effective. The pre-class size reduction class size of 34.4 and D and F rate of 30.6% changed to an average class size of 25.0 (9.4 students fewer) and a D and F rate of 22.2%. There was some improvement during the three years of class size reduction (2015-16 through 2017-18) compared to performance before reduction (2013-14 through 2014-15), although 1 in 5 students are still unsuccessful in Math 8. 1.2.03 Similar class size reduction supports were put into place in high school Algebra 1 and English 1, both classes commonly taken by freshmen. Beginning in 2015-16, Algebra 1 class sizes were reduced from an average of 32.3 to an average of 24.9. The year before class size reduction, 28.5% of Algebra 1 students were unsuccessful (D or F grade). After class size reduction, an average of 27.4% of students were unsuccessful. Although this is a 1.1% performance improvement, this is not a significant change. Class size reduction was also implemented in English 1. In 2014-15, there were an average of 33.9 students per English 1 class. During class size reduction in 2015-16 through 2017-18 (three years), class sizes averaged 24.2 students. Before		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	class size reduction, 23.6% of students were unsuccessful. While class size reduction was in place, an average of 27.0% of students have been unsuccessful, so performance declined. Although class size reduction is popular with teachers and parents, this strategy has not improved student performance. 1.2.04 At Golden West Middle school, staff uses MAP math assessment results to monitor student progress and to consider whether students may need intervention classes. In addition, MAP ELA assessments are used for students performing below grade level who may need more intensive instruction. At Vanden High, staff uses 8th grade teacher recommendations which are based on grades, MAP scores, and CAASPP scores.		

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 continuing to use data to refine and develop hybrid (elementary SDC programs focused on inclusion and increasing time in general education environments) and secondary SDC programs that provide inclusion. [1.3.01]	1.3.01 We are continuing work in this area. The name hybrid proved to be confusing, so we now call these classes SDC. The focus of current work is ensuring that student's programs, including how much time they spend in general education, are highly individualized, with students fluidly able to increase their time in general education as they progress. The program changes to meet the student's needs independent of any class title.	General Fund, Unrestricted, Certificated Salaries = $13,278 General Fund, Unrestricted, Employee Benefits = $3,385 General Fund, Restricted, Certificated Salaries = $2,249	General Fund, Unrestricted, Certificated Salaries = $11,884 General Fund, Unrestricted, Classified Salaries = $1,836 General Fund, Unrestricted, Employee Benefits = $3,203

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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]	Training and IEP development support from the coordinator and program specialist and ongoing conversations regarding this topic continue. Most teachers of 3rd-12th grade students attended Lindamood Bell reading comprehension training this year, and all will be trained by August 23rd, 2019. Several Pre-Kindergarten and Kindergarten special education teachers attended the Orton Gillingham multisensory reading instruction training in August 2018. 1.3.02 All new Special Education staff participated in training in developing high quality IEP goals using baseline performance data, and progress reporting in August and September, 2018. All high school Special Education staff and administrators participated in Transition Plan development training in January, 2019. 1.3.03 We have provided training in Orton Gillingham multi-sensory reading instruction, Lindamood Bell Visualizing & Verbalizing, the use of core curriculum with accommodations and modifications, and we have trained and supported staff in analyzing MAPs data and ways to use informal assessments to determine baselines and monitor progress. 1.3.04 The following training was provided for general education staff to support inclusion: • De-Escalation Training for K and 1 general education staff • Universal Design for Learning for both Special Education and general education staff	General Fund, Restricted, Employee Benefits = $573 General Fund, Restricted, Materials and Supplies = $16,000 General Fund, Restricted, Contracted Services = $1,500	General Fund, Unrestricted, Materials and Supplies = $11,193 General Fund, Unrestricted, Contracted Services = $5,509 General Fund, Restricted, Certificated Salaries = $0 General Fund, Restricted, Employee Benefits = $0 General Fund, Restricted, Materials and Supplies = $0 General Fund, Restricted, Contracted Services = $750

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Special Education overview training for staff participating in New Teacher Induction • Accommodations and Modifications for Golden West general education staff • General Education Teacher Role and Least Restrictive Environment training at Vanden (August, 2018) and Golden West (March 2018) from SELPA staff In addition, we have a teacher who works part time modifying science and social studies curriculum for Golden West (7th and 8th grade). She also provides information on accommodating curriculum and assignments. We also have a teacher providing full time support for all staff around co-teaching, goal writing, gathering and using data for goal writing and goal updating, and inclusive practice and compliance. She attends PLC meetings and staff meetings to provide information and answer questions around these topics. The Program Specialist provides information to general education staff prior to, during, and after IEPs about accommodations that can be written into IEPs. 1.3.05 Special Education staff at Golden West and Vanden were provided with a Curriculum Support class curriculum binder that includes a curriculum guide and lessons for the year. 1.3.06 All Special Education staff participated in compliance training in September and October, 2018. Training was also provided to administrators. 1.3.07		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	The district is eligible for Differentiated Assistance this year because of 2018 Dashboard results for Special Education students in the area of academics (ELA and math) and the College and Career Indicator. The data from the compliance review and Differentiated Assistance indicated a need for changes to our programs, which are included in 2019-20 LCAP actions and services. 1.3.08 Travis Unified hosted its second annual Special Olympics Track and Field Event on Thursday, May 23, 2019 from 9:45-11:15am at Vanden High School. We had 146 students participate (74 students with disabilities, 72 general education students) in the first event in May 2018 and this year we had 140 (70 students with disabilities and 70 general education students).		

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	1.4.01 In October, staff participated in a No Excuses University conference day. Several schools are working on NEU endorsements, which are documents outlining how the school is developing a culture of universal achievement. Numbers of participants in the NEU conference day are in parentheses. Cambridge (32) Center (21) Foxboro (36) Golden West (36) Scandia (24) Travis (30)	General Fund, Unrestricted, Certificated Salaries = $1,932 General Fund, Unrestricted, Employee Benefits = $493 General Fund, Unrestricted, Contracted Services = $10,800	General Fund, Unrestricted, Certificated Salaries = $0 General Fund, Unrestricted, Classified Salaries = $0 General Fund, Unrestricted, Employee Benefits = $0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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] 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. Use College Readiness Block Grant	TCDS / TEC (9) Vanden (71) 1.4.02 Our Work-Based Learning Specialist has developed multiple school and community-based experiences for students. He provided workshops for CTE students on teamwork, managing your reputation on social media, and resume development. He arranged for guest speakers for the Medical Science career pathway, including athletic trainers, nurses, a chiropractor, and a paramedic. He provided Work-Ready Certification courses at Vanden and TEC. He also arranged job shadowing experiences for students interested in kinesiology. Work place tours and field trips were arranged to the Inspire local career fair event, Sacramento State video production studio, KCRA television studio, Industrial Light and Magic (the motion picture visual effects company founded by George Lucas), and the mechatronics lab at Solano Community College. Middle school programming students visited Parallax, Inc., a robotics company, where students toured each department and participated in hands-on activities involving programming and robotics. We are continuing work on articulation agreements, and Odysseyware was provided for TEC as planned. However, students at TEC are struggling to complete the courses within a 9-week quarter and are not earning full credits during that time frame. Last year, 24 students earned 51 credits using Odysseyware. 1.4.03	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, Contracted Services = $10,800 General Fund, Restricted, Certificated Salaries = $1,408 General Fund, Restricted, Employee Benefits = $186 General Fund, Restricted, Materials and Supplies = $168,133 General Fund, Restricted, Contracted Services = $53,016 General Fund, Restricted, Capital Expenditure = $127,798

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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] 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]	Student participation in C-STEM and competitive robotics have continued as planned. One of our teachers was recognized by UC Davis as a leader in STEM education. Four of our elementary schools have at least one teacher who has been trained at UC Davis. These teachers are teaching coding to intermediate grades students in their classrooms and in after school programs. Teachers and students participate in an annual competition on the UC Davis campus. 1.4.04 Vanden High did not offer Advanced Studies for middle school students this year. 1.4.05 In 2017-18, $4,416 was used to cover the cost of Advanced Placement exams for 92 low-income students. In 2016-17, 4.23% of unduplicated students participated in AP exams. In 2017-18, 4.45% of low-income students participated in AP exams. Golden West hosted a *Naviance Plan for the Future* summer program. Students were introduced to Naviance college and career software, and used tools including Road Trip Nation and Career Cluster Finder to begin creating a multi-year plan to reach their college and career goals. During the school year, the following activities took place: • Strengths Explorer (9-11 and TEC) • College Supermatch (11) • Introduction to Naviance (7, 9, TEC) • Senior Survey (12 and TEC) • Career Cluster Finder (7-8 and TEC) • Career Scavenger Hunt (7) • High School Preview (8)		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Road Trip Nation (7-8) • Habits for Success (7) 1.4.06 Naviance was provided, and 406 Vanden unduplicated students and 192 Golden West unduplicated students have accounts. Trips related to college and career included: • BSU and LUCE: Sonoma State • Biotechnology: UC Davis, Solano CC • Golden West Robotics: Solano CC • Engineering and AP Physics: Stanford Linear Accelerator • Workability and other Vanden students: Solano CC open house 1.4.07 We did not enhance dual enrollment opportunities in 2017-18, but are beginning that work in 2018-19. Last year, representatives from Solano Community College (SCC) set up tables at lunch twice a month to discuss enrollment and assessments. This year, a representative will make weekly presentations during lunch about enrollment and programs available at SCC. Last year, SCC staff came to Vanden to test all seniors in Special Education. Workability staff helped these seniors set up online accounts for enrollment and registration and took them on a field trip to SCC. Counselors have been available in the computer lab twice each week during lunch to help students with 4-year college applications and community college enrollment. Students also make individual appointments with their counselors for assistance.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Counselors visit classrooms to let students know about upcoming events, and also put information in the daily bulletin and use the autodialer system to send calls and e-mails to families. At TEC, staff met with SCC to improve student support. Almost every TEC student is interested in attending SCC, and TEC's counselor provides information about how to apply and enroll in classes. Two early graduates are attending SCC this spring.		

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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]	1.5.01 Before or after school tutoring was provided at Cambridge, Center, Foxboro, and Travis in 2017-18. Tutoring was also provided before school for English learners at Center. In 2018-19, tutoring has been provided at Cambridge and Center, with 100 students participating. Both Cambridge and Center are providing before school tutoring for English learners. 1.5.02 In the summer of 2018, six Jumpstart Kindergarten classes were provided at Center Elementary. 122 incoming kindergarten and TK students participated in this 17-day summer program. Jumpstart was opened to all incoming kindergarten and TK students whereas it had been limited to students with little to no preschool in previous years. We run one class, subsidized by First 5 Solano, that is limited to students with no preschool experience. Program staff included 11	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, Unrestricted, Certificated Salaries = $4,541 General Fund, Unrestricted, Classified Salaries = $168 General Fund, Unrestricted, Employee Benefits = $879 General Fund, Unrestricted, Materials and Supplies = $0 General Fund, Restricted, Certificated Salaries = $52,217

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	teachers, 4 paraeducators, and 8 high school students. 1.5.03 Arts Adventures and STEM classes were offered after school at all five elementary sites. For 2017-18, 418 students participated in one or more classes offered in four different sessions. In 2018-19, 908 students have participated in after school Arts Adventures/STEM classes. 1.5.04 Sixth grade students participated in after school robotics classes at all five elementary sites. Students learned to write code and program robots for local competitions. For 2017-18, 93 students participated in the robotics program. In 2018-19, 99 students are participating in after school robotics. 1.5.05 In the summer of 2018, STEM Camp was offered to eligible kindergarten through 5th grade students, with unduplicated students receiving priority enrollment. STEM Camp's theme was aquatic ecosystems and shoreline science. 109 students participated in STEM classes provided by seven teachers. In addition, nine high school tutors were hired to work in STEM classes. STEM classes took a field trip to the Marine Mammal Center in Sausalito. For the summer of 2019, we will focus on math. Teachers attended Mindset Mathematics workshops at Stanford in May, and will implement Jo Boaler's summer camp curriculum in June.	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	General Fund, Restricted, Classified Salaries = $10,291 General Fund, Restricted, Employee Benefits = $10,230 General Fund, Restricted, Materials and Supplies = $97,526 General Fund, Restricted, Contracted Services = $21,997

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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]	1.6.01 The Vanden Tutoring Center is running more efficiently this year, with more students getting help and fewer just hanging out. This year they are getting more one-on-one attention and better using it as a resource to get help. The Vanden Tutoring Center has served 592 low income/English learner/foster students (duplicated count by session) in 2018-19. Last year, 300 students made 1,373 visits. Students primarily seek help in math. At Golden West, tutoring took place two days per week for one hour each day with 26 students participating. Priority enrollment was given to unduplicated students, with academically struggling students invited as space was available. 1.6.02 The middle school provided a two-week summer program in 2018 focused on college and career readiness. 60 students participated and, in addition to working on academic skills, they used Naviance, a college and career program, to explore college/career options. The students went on four field trips including Solano Community College, the Sheet Metal Workers training facility, UC Davis, and Travis Air Force Base. 1.6.03 In 2017-28, 57 Cyber High courses were taken, with students earning a total of 285 credits. At TEC, 8 courses were completed with students	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	General Fund, Unrestricted, Certificated Salaries = $9,079 General Fund, Unrestricted, Classified Salaries = $4,249 General Fund, Unrestricted, Employee Benefits = $2,020 General Fund, Unrestricted, Materials and Supplies = $500 General Fund, Unrestricted, Contracted Services = $15,334 General Fund, Restricted, Certificated Salaries = $1,606 General Fund, Restricted, Classified Salaries = $0 General Fund, Restricted, Employee Benefits = $310 General Fund, Restricted, Materials and Supplies = $0 General Fund, Restricted, Contracted Services = $0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	earning 40 credits. At TCDS, students completed 20 courses and earned 100 credits. At Vanden, students completed 29 courses and earned 145 credits. At Vanden during the school year, students access Cyber High during a 7th period class, except for Special Education students, who can work on Cyber High during Curriculum Support classes. Cyber High is used at TEC by students who want to graduate early. Vanden provided a two-week summer school where students could earn 5 credits. 191 students participated, and 905 credits were earned. At TEC's two-week summer school, 10 students earned 33 credits. TEC summer school has been effective, with three students using this credit recovery opportunity to return to Vanden for their senior year. One senior needed summer school to graduate on time.		

Action 1.7

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. 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	1.7.01 TOSA support was provided as planned. The following professional development was provided in 2018-19 in support of Goal 1. Numbers of participants are in parentheses. Advanced Placement (14) Cognitive Coaching (5) De-Escalation Training for K and 1 (28)	General Fund, Unrestricted, Certificated Salaries = $120,283 General Fund, Unrestricted, Employee Benefits = $28,816	General Fund, Unrestricted, Certificated Salaries = $66,439 General Fund, Unrestricted, Employee Benefits = $14,426

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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] 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]	ELPAC for Intervention Specialists (9) Emotional Intelligence: From Trauma-Informed to Trauma-Responsive (68) First Grade PowerCard (11) Fostering a Trauma-Sensitive Learning Environment (9) Hello Literacy with Jen Jones (30) IEPs and SEIS (9) Introduction to Facilitating IEPs (7) Introduction to SEIS (5) Kagan Structures for Cooperative Learning (25) K-1 De-Escalation Training (9) Least Restrictive Environment (3) Lindamood Bell Visulizing & Verbalizing (9) MAP Reading Fluency (10) Model Drawing in Math (10) Naviance Training (14) NCI Foundation Course (63) NCI Refresher Course (7) No Excuses Leadership Academy (6) No Excuses University Conference (259) Orton-Gillingham Multi-Sensory Reading (20) Paraprofessional Training, multiple sessions (140) Protect anti-Human Trafficking Training (16) Running Records and Guided Reading (8) Social Studies 6 Pearson Digital (9) Special Education Compliance (58) Special Education Transitions (17) Trauma-Sensitive Learning Environment (9) UCDMP Math Saturday Series (8) Universal Design for Learning (18) VMWare Network Security (1) Webmaster ADA Compliance (19) Woodcock-Johnson IV Administration (4) 1.7.02	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	General Fund, Unrestricted, Materials and Supplies = $11,727 General Fund, Unrestricted, Contracted Services = $103,375 General Fund, Restricted, Certificated Salaries = $5,984 General Fund, Restricted, Employee Benefits = $1,165 General Fund, Restricted, Contracted Services = $68,671

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	The following professional development was provided in 2018-19 in support of Goal 2. Numbers of participants are in parentheses. Emotional Intelligence: Mindfulness as an Equity Tool (69) Fostering a Trauma-Sensitive Learning Environment (9) Protect Training (Human Trafficking) (16) Resilience/ACEs Training (200) 1.7.03 The Teacher Induction program is transitioning this year from working with Yolo-Solano Center for Teacher Credentialing to working with Washington Unified School District and using the online platform and materials provided by the New Teacher Center. For the majority of participants, the digital platform has been very accessible and we believe that as teachers become more familiar with the program's features, there will be fewer online issues. Mentors have reported that the online component has been helpful in guiding discussions, providing a framework for setting goals, and developing professional practice. This school year's focus has been on training 29 mentors (over half of whom were new) and to offer multiple opportunities for them to observe their Teacher Candidates and to provide immediate feedback and support. Materials provided by New Teacher Center have focused on equity and assistance with developing rigorous and standards-based lessons. Mentor selection and Teacher Candidate matching appears to be successful. Here are the results of a recent Teacher Candidate Survey (January 2019):		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• 100 percent of Induction Participants were assigned a mentor within one month of beginning their teaching assignment. • 100 percent of Induction Participants surveyed indicated that they are meeting weekly with their mentors--over half are communicating 2-3 times per week. • 94.7 percent indicated that they were well-matched with their mentors. • 89.5 percent have indicated that their mentors have been helpful with instructional design. • 94.8 percent of Induction Participants have indicated that their mentors have been helpful with instructional strategies. • 94.5 percent of Induction Participants indicated that their mentors have been helpful in providing resources. Another of the major changes is that our program is only limited to TUSD teachers and we are able to target professional development to the needs of our district. For example, at teacher request, District Special Education administrators provided training on state and local Special Education requirements and new teachers were afforded the opportunity to learn about personnel and support provided by TUSD. Also at teacher request, District social workers provided training in trauma-informed practices. In addition, we have offered several professional development opportunities such as Kagan Cooperative Learning Training (two sessions) and a classroom management workshop. Enrollment for these Saturday sessions has been low; however, the Kagan workshop participants provided enthusiastic feedback for the opportunity and the strategies they gained.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Teacher candidates have requested release time to observe their colleagues as part of on-going professional development, a component that is not part of our current Induction plan.		

Analysis: Goal 1

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.

Action 1.1
Intervention Specialists were in place as planned. We were awarded a SUMS grant to support Multi-Tiered Systems of Support (MTSS) work. As we began our work, we found that the process took longer than we had planned. Instead of addressing all areas of MTSS, work in 2018-19 was limited to documented MTSS systems for attendance, behavior, and socio-emotional learning. This year showed growth in the use of MAP assessments and in interpreting the data. Intervention Specialists at Cambridge Elementary visited the homes of English learners to make sure they were able to access Imagine Learning from home, which was much appreciated by parents. We did not have extra space in TK for English learners who were not age-eligible, so that action was not implemented. Kindergarten was extended from a half day program to a full day program. Instructional materials were provided as planned.

Action 1.2
Designated ELD was provided as planned. Class size was reduced in middle school math at Golden West, and English 1 and Algebra 1 at Vanden. Both schools are beginning to administer MAP assessments, and the data is beginning to be used, although progress this year has been slow.

Action 1.3
The theme for Special Education this year was staff development. Least Restrictive Environment (LRE) data, a measure of the time Special Education students spend in general education classrooms, is being monitored on a regular basis. Extensive training was provided, and all teachers participated. To reduce confusion, the hybrid program was renamed SDC. Training in evidence-based instructional materials included a workshop on Orton Gillingham multi-sensory reading instruction, and Lindamood Bell Visualizing & Verbalizing reading comprehension. The use of ULS (Unique Learning Systems) is increasing. ULS is an online system that provides students with access to the core curriculum through research-based instructional support and differentiated lesson materials aligned to standards. Some general education teachers have participated in training in Universal Design for Learning (UDL), a system for creating lessons where students with a diverse range of performance levels can find success. Curriculum Support classes are

implementing executive functioning curriculum as planned. Administrative staff participated in training as planned. We were proud to host our second annual Special Olympics, where students with special needs and general education students teamed to participate in track and field events.

Action 1.4
We held a successful No Excuses University (NEU) Conference attended by all teachers in October. Our Work-Based Learning Specialist continued to arrange CTE field experiences, and continued Work Readiness Certificate after school classes. We are continuing to develop our relationship with Solano Community College, and have several articulation agreements in place. Our students competed in C-STEM activities at UC Davis. The Advanced Studies program, where middle school students may take courses at Vanden High, was not in place this year. College Readiness Block Grant funds were used to subsidize Advanced Placement exams for low income Vanden students. Naviance and college trips were implemented as planned, and we worked with Solano Community College staff to implement college courses on the Vanden campus beginning in 2019-20.

Action 1.5
Tutoring was provided with variation in numbers of sessions between schools. Summer Jumpstart Kindergarten, Arts Adventures, STEM and robotics programs, and a math themed summer program were provided as planned.

Action 1.6
Tutoring Centers were implemented as planned. Golden West held their summer program. Cyber High and Odysseyware are being used by high school students to recover credits.

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

Grades 3-8
In English Language Arts, we have evidence that the actions and services provided by the elementary Intervention Specialists are effective in closing the achievement gap for unduplicated students. District performance on the Dashboard improved from Orange to Yellow for our low income students, who make up the majority of our unduplicated students.

We missed our Annual Measurable Objectives in math for grades 3-8.

Grades 9-12
In high school, we missed our AMOs in ELA, the College and Career Indicator, and in Advanced Placement. The district is now eligible for Differentiated Assistance because Special Education students are in the red zone on academic and college and career indicators in the state accountability system.

Math has been an area of focus, and the data shows that focus needs to continue.

We have not been focused on high school ELA, but declining CAASPP scores indicate the area may need some support. In 2017, 72.2% of district students scored proficient (Level 3 and 4) on the state ELA test. In 2018, 65.25% of students scored proficient (Level 3 and 4). However, 65.25% is still well above the state's 55.96%.

In math, we face greater challenges. The percentages of students scoring proficient (Level 3 and 4 on the CAASPP) increased to 34.93% in 2018 from 30.79% in 2017, which is strong growth, and we are just above the state rate of 31.37%. The scores are trending in the right direction.

However, our California State University's Early Admission Program (EAP) metric percentages are not strong. The EAP measures the degree to which high school juniors are on track for college-level English and math in order to facilitate opportunities for students to use their senior year to improve their skills. The goal is to have students enter college fully prepared to succeed in college-level work with no remedial coursework. A score of Level 4 on the CAASPP state test indicates a student is on track for success at the college level. In 2018, 25.59% of students in California scored Level 4 on the ELA EAP and were on track. In the district as a whole, 28.00% of students scored Level 4 on ELA. At Vanden alone (without TEC and TCDS), 32.00% of students scored Level 4 in ELA. District students score above the state on this measure, although district scores are declining over time (2016 = 32%, 2017 = 30.72%, 2018 = 28.00%).

In 2018, 9.80% of district students scored a Level 4 on the Math EAP and were on track. In the state, 12.89% were on track, so we are not scoring as high as the state. In 2017, 8.09% of district students scored a Level 4 on the Math EAP. This indicates only a small percentage of students are on track to enroll in regular college math courses, which indicates improvement is needed.

When considering Dashboard data, although our graduation rate is very high (98.4%), we had four groups in the red zone on the College and Career Indicator: African American; homeless, low income, and students with disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 1.1 and 1.2, Contracted Services were lower than planned because we paid for NWEA MAP assessments in FY 2017-18. In 1.2, Restricted Salaries and Employee Benefits were slightly higher than planned because of staffing changes.

In 1.3, we used early release/late start Wednesdays for training, and did not need hourly compensation. Instructional materials costs were lower than estimated in the original 1.3 budget.

In 1.4, we used CTEIG funds for purchasing computers and other equipment instead of for hourly compensation. Because of the cost of some of the items, funds were transferred to Capital Expenditures. In addition, some planned purchases were made in FY 2017-18, reducing 2018-19 purchasing.

In 1.5, we purchased iPads using DoDEA grant funds, increasing Restricted Materials and Supplies. Salaries in all categories were lower because most extra time was incurred in June, 2018, during FY 2017-18.

In 1.6, Tutoring Centers operated with less staff than planned, reducing costs. Golden West provided tutoring between November and March only.

In 1.7, part of New Teacher Induction costs were charged to a different 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.

We found that Odysseyware online CTE courses were not as effective as we had hoped for students at TEC and TCDS [current LCAP 1.4], so we are discontinuing that action/service. Data showed that despite its popularity with teachers and parents, English and math class size reduction in high school had little effect, so we are no longer using Supplemental Grant Funds for this purpose. [current LCAP 1.2]

We reorganized our actions and services for Goal 1, moving after school and summer activities into elementary and secondary MTSS sections. We also removed the section for professional development [current LCAP 1.7] and distributed professional learning activities into the areas they support.

Additions to this area in our 2019-20 LCAP include a focus on co-teaching, Universal Design for Learning, and other support for students with disabilities in regular classrooms [2019-20 LCAP 1.3]. We have also reconfigured support at elementary schools to include a combination of Assistant Principals and TOSAs to better support students and staff [2019-20 LCAP 1.1].

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

State and/or Local Priorities addressed by this goal:

Annual Measurable Outcomes

Expected	Actual
State Priority 5A Percent of students with excellent attendance of 97% or greater: Target is 1% improvement. 2017-18 attendance data as of 3/3/2018: Cambridge Elementary = 55.2% Center Elementary = 56.9% Foxboro Elementary = 57.5% Scandia Elementary = 69.9% Travis Elementary = 65.6% Golden West MS = 65.0% Vanden High = 62.7% African American = 65.2% American Indian = 69.0% Asian = 70.2% Filipino = 76.8% Hispanic = 54.8% Multi-Ethnic = 63.1% Pacific Islander = 48.9% White = 60.9%	The data below compares the percentage of students with excellent attendance of 97% or greater on 3/3/2018 with 1/12/2019. The target is 1% improvement over the percent shown as the target for each student group. Data is from Aeries Analytics, and excludes alternative education schools that use positive attendance accounting. Cambridge Elementary = target 55.2%, actual 64.4%, **MET** Center Elementary = target 56.9%, actual 64.9%, **MET** Foxboro Elementary = target 57.5%, actual 65.1%, **MET** Scandia Elementary = target 69.9%, actual 68.0%, **NOT MET** Travis Elementary = target 65.6%, actual 64.0%, **NOT MET** Golden West MS = target 65.0%, actual 71.4%, **MET** Vanden High = target 62.7%, actual 69.1%, **MET** African American = target 65.2%, actual 69.8%, **MET** American Indian = target 69.0%, actual 66.7%, **NOT MET** Asian = target 70.2%, actual 77.8%, **MET** Filipino = target 76.8%, actual 77.4%, **NOT MET** (<1.0% increase) Hispanic = target 54.8%, actual 62.4%, **MET** Multi-Ethnic = target 63.1%, actual 68.8%, **MET** Pacific Islander = target 48.9%, actual 55.0%, **MET** White = target 60.9%, actual 66.4%, **NOT MET**

Expected	Actual
English Learners = 64.9% Foster = 75.0% Homeless = 42.9% Affidavit of Residency = 52.9% Military = 68.2% Socioeconomically Disadvantaged = 56.5% Special Education = 57.3%	English Learners = target 64.9%, actual 60.6%, **NOT MET** Foster = target 75.0%, actual 70.0%, **NOT MET** Homeless = target 42.9%, actual 53.8%, **MET** Affidavit of Residency = target 52.9%, actual 49.6%, **NOT MET** Military = target 68.2%, actual 67.8%, **NOT MET** Socioeconomically Disadvantaged = target 56.5%, actual 63.1%, **MET** Special Education = target 57.3%, actual 61.8%, **MET**
State Priority 5B Chronic absenteeism rate and Dashboard State **Chronic 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). Target is to reduce Chronic Absenteeism by 1%. Targets will be established after 2017-18 data is available on the Dashboard.	The data below is from the Fall, 2018 California School Dashboard and will be our baseline moving forward. The percentage shown is the percentage of the student group that is chronically absent, missing 10% or more of school days. The data is for the 2017-18 school year. Orange Zone Students with Disabilities = 8.5% Hispanic = 6.8% Pacific Islander = 7.9% Socioeconomically Disadvantaged = 7.7% Yellow Zone African American = 4.3% Homeless = 11.4% White = 4.6% Green Zone English Learners = 3.2% Multi-ethnic = 3.3% Blue Zone Asian = 1.6% Filipino = 0.9%
State Priority 5C Middle school dropout rates Dropout data comes from DataQuest. State dropout data is two years old.	**MET**: We had no middle school dropouts in 2016-17. State dropout data is still running one year behind the most current data.

Expected	Actual
Target: 2016-17 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. Target: Annual adjusted grade 9-12 dropout rate 1% below county and state rates.	Our district annual adjusted Grade 9-12 Dropout rate was lower than Solano County and California rates. **MET** Travis Unified = 0.4% Solano County = 2.4% State of California = 2.4%
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. Target: Graduation rate above state and county rates.	**MET**: Our graduation rate for 2018 was 98.4%, which is significantly higher than the State of California's rate of 83.5%. County data is not available on the Dashboard. BLUE District overall graduation rate 2018 GREEN Students with Disabilities BLUE African American BLUE Filipino BLUE Hispanic BLUE Homeless BLUE Low Income BLUE White
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. 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%	The suspension rate needs to decrease by 0.5% to meet the target. All Students = target 3.2%, actual 3.9%, **NOT MET** English Learners = target 2.6%, actual 2.0%, **MET** Foster Youth = target 6.0%, no data, number of students was less than 11 Homeless = target 5.4%, actual 8.1%, **NOT MET** Socioeconomically Disadvantaged = target 5.8%, actual 5.8%, **MET** Students with Disabilities = target 5.6%, actual 7.4%, **NOT MET** African American = target 7.6%, actual 6.0%, **MET** American Indian = target 11.3%, actual 2.9%, **MET** Asian = target 0.4%, actual 2.7%, **NOT MET** Filipino = target 1.6%, actual 1.8%, **NOT MET** Hispanic = target 3.6%, actual 4.1%, **NOT MET** Pacific Islander = target 0.8%, actual 3.4%, **NOT MET**

Expected	Actual
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%	Two or More Races = target 2.4%, actual 3.9%, **NOT MET** White = target 2.5%, actual 3.8%, **NOT MET** From the Dashboard: Suspension rate is GREEN overall. Orange zone Asian Homeless Multi-ethnic Pacific Islander Students with Disabilities White Yellow zone African American Low Income Green zone American Indian English Learners Filipino Hispanic
State Priority 6B Expulsion rate Expulsion rate data comes from DataQuest. Target: Expulsion rate below county and state rates.	In 2017-18, we had three expulsions for an expulsion rate of 0.05%. This rate was below the state rate of 0.08% and county rate of 0.10%, so the target was **MET**.
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. Data from Fall 2017 CHKS. Targets are met if indicator improves by 1%. School connectedness rated high 5th = 54% 7th = 56%	Data is from Fall 2018 CHKS. Targets below include the 1% improvement. School connectedness rated high (agree or strongly agree) 5th = target 55%, actual 79%, **MET** 7th = target 57%, actual 67%, **MET** 9th = target 42%, actual 64%, **MET** 11th = target 33%, actual 51%, **MET** TEC = target 48%, actual 55%, **MET** Caring adult relationships rated high (pretty much true or very much true) 5th = target 52%, actual 62%, **MET**

Expected	Actual
9th = 41% 11th = 32% TEC = 47% Caring adult relationships rated high 5th = 51% 7th = 32% 9th = 19% 11th = 29% TEC = 35% School perceived as safe or very safe 5th = 79% 7th = 63% 9th = 60% 11th = 56% TEC = 56% Experienced any harassment or bullying 5th = 50% 7th = 44% 9th = 37% 11th = 32% TEC = 40% Current alcohol or drug use 5th = 17% 7th = 6% 9th = 10% 11th = 24% TEC = 57% Experienced chronic sadness or hopelessness 7th = 28% 9th = 35% 11th = 42% TEC = 55% Considered suicide	7th = target 33%, actual 64%, **MET** 9th = target 20%, actual 55%, **MET** 11th = target 30%, actual 58%, **MET** TEC = target 36%, actual 62%, **MET** School perceived as safe or very safe 5th = target 80%, actual 85%, **MET** 7th = target 64%, actual 68%, **MET** 9th = target 61%, actual 66%, **MET** 11th = target 57%, actual 59%, **MET** TEC = target 57%, actual 64%, **MET** Experienced any harassment or bullying 5th = target 49%, actual 37%, **MET** 7th = target 43%, actual 40%, **MET** 9th = target 36%, actual 34%, **MET** 11th = target 31%, actual 27%, **MET** TEC = target 39%, actual 37%, **MET** Current alcohol or drug use 5th = target 16%, actual 18%, **NOT MET** 7th = target 5%, 4%, **MET** 9th = target 9%, 11%, **NOT MET** 11th = target 23%, actual 21%, **MET** TEC = target 56%, actual 57%, **NOT MET** Experienced chronic sadness or hopelessness 7th = target 27%, actual 26%, **MET** 9th = target 36%, actual 29%, **MET** 11th = target 41%, actual 37%, **MET** TEC = target 54%, actual 62%, **NOT MET** Considered suicide 9th = target 20%, actual 18%, **MET** 11th = target 20%, actual 19%, **MET** TEC = target 29%, actual 50%, **NOT MET**

Expected	Actual
9th = 21% 11th = 21% TEC = 30%	

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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] 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	2.1.01 Two social workers plus one intern served our elementary schools. 2.1.02 Socio-emotional learning pacing guides were developed at the district level for each grade level. School grade level teams will adjust and customize these pacing guides to match their particular school needs in August, 2019. 2.1.03 As we began to work on cyberbullying, we realized that we need a more comprehensive approach. Instead of working on a single element of the challenge, we are planning to have the Director of Technology and an Education Services Coordinator work with teachers next year on a comprehensive Digital Citizenship program for students, organized by grade range. 2.1.04 Each elementary school has a Student Support Specialist. Staff universally report that this support is highly effective. 2.1.05 Behavior Intervention Specialists provided support at schools as needed, and provided training in de-escalation strategies. 2.1.06	General Fund, Unrestricted, Certificated Salaries = $190,395 General Fund, Unrestricted, Classified Salaries = $182,744 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	General Fund, Unrestricted, Certificated Salaries = $166,437 General Fund, Unrestricted, Classified Salaries = $186,494 General Fund, Unrestricted, Employee Benefits = $123,325 General Fund, Unrestricted, Materials and Supplies = $3,707 General Fund, Unrestricted, Contracted Services = $2,821 General Fund, Restricted, Certificated Salaries = $52,556 General Fund, Restricted, Employee Benefits = $18,539 General Fund, Restricted, Contracted Services = $715

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	Some school sites are utilizing Student Support Specialists to speak with students and parents upon a first truancy letter and they are conducting School Attendance Review Team (SART) meetings on an increased basis. The School Attendance Review Board (SARB) has welcomed the TAFB School Liaison and SCOE Attendance Liaison to join the SARB panel. 2.1.07 All elementary schools and TEC/TCDS screened *Resilience: the Biology of Stress & the Science of Hope*, with the video being provided by the Solano County Office of Education. Social workers led discussions, and provided subsequent training sessions on Adverse Childhood Experience scores, how trauma affects children at school, and what teachers can do to support students. There were 200 elementary school staff participants, including both certificated and classified staff. Tovi Scruggs presented Emotional Intelligence: Mindfulness as an Equity Tool on March 12 and April 9 to 69 participants.		

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.2.01 Two social workers plus one intern supported secondary students. 2.2.02 Vanden and Golden West are repeating PBIS Tier I training, and TEC is in Tier II. Both Tier 1 teams	General Fund, Unrestricted, Certificated Salaries = $113,474 General Fund, Unrestricted, Classified Salaries = $105,002	General Fund, Unrestricted, Certificated Salaries = $112,208 General Fund, Unrestricted, Classified Salaries = $103,851

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	are receiving coaching from SCOE and are committed to completing Tier I. Each school site completed the Tiered Fidelity Inventory to evaluate their progress and scored themselves as follows: • GW 22% Implementation (15 items) • VHS 22% Implementation (15 items) • TEC 78% Implementation (28 items) 2.2.03 We have postponed work with staff in this area until next year because we realized that cyberbullying and cyber safety are both components of digital citizenship, and students will be better served if we develop a comprehensive approach. Actions and services related to digital citizenship will be included in next year's LCAP. This year, the Golden West PTSA hosted a Digital Safety and Cyberbullying evening event on March 4 for families. 2.2.04 School Social Workers provided training to staff and shared data. Vanden and TEC received support from Each Mind Matters to teach students about warning signs of suicide, and students participated in a mental health video contest. In addition, Vanden has implemented a comprehensive suicide prevention and intervention program utilizing the evidence-based SOS (Signs of Suicide) Program. Staff members were given a presentation (in accordance with AB 2246) to learn how to identify and help students at risk of depression, suicidal thoughts, and	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 General Fund, Restricted, Employee Benefits = $33,379 General Fund, Restricted, Materials and Supplies = $1,798 General Fund, Restricted, Contracted Services = $9,755	General Fund, Unrestricted, Employee Benefits = $72,892 General Fund, Unrestricted, Materials and Supplies = $73 General Fund, Unrestricted, Contracted Services = $2,814 General Fund, Restricted, Certificated Salaries = $19,063 General Fund, Restricted, Classified Salaries = $107,337 General Fund, Restricted, Employee Benefits = $40,084 General Fund, Restricted, Materials and Supplies = $540 General Fund, Restricted, Contracted Services = $4,487

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	suicidal behaviors. The presentation included warning signs, risk factors, and protective factors. Parents and caregivers with a student who has required intervention for these behaviors participate in a support meeting with their student and our mental health staff upon returning to school in order to ensure continuity of care between school and the services the student is accessing in the community. The Vanden School Social Worker has done class presentations to inform students about how to identify students at risk and what do if they have suicidal feelings or encounter someone at risk. Pocket-sized handouts with crisis resources, both on and off campus, have been created and are located throughout the campus in areas such as the library, counseling office, front office, attendance office, student support center, and in many classrooms. 2.2.05 Golden West has two Student Support Specialists, and TEC has one. Staff universally report that this support is highly effective. 2.2.06 Behavior Intervention Specialists provided support at schools as needed, and provided training in de-escalation strategies. 2.2.07 School Social Workers and Family Liaisons have attended ASIST (Applied Suicide Intervention Skills Training). One of our School Social Workers became a certified trainer. School Counselors will		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	begin attending these training sessions next year. Secondary school staff on PBIS teams also attended training in Fostering a Trauma Sensitive Learning Environment. 2.2.08 Support for students not meeting attendance, behavior, or academic expectations continues to be a goal for improvement. The SARB process is continuing to evolve and develop as we find what is effective. New members have been trained, and we are collecting data in Aeries about SST, SART, and SARB meetings. 2.2.09 At both the middle and high school, S2S Coordinators decided to enhance the program by bringing in WEB (middle school) and Link Crew (high school). Middle school staff attended WEB training in 2016-17 and began implementation of WEB at the middle school in 2017-18. In year two (2018-19), the middle school took the next step and added a WEB leadership class for 8th grade WEB leaders. WEB at the middle school is robust and running very well. On the California Healthy Kids Survey (CHKS), students reported an increased feeling of connectedness to school. High school staff (two counselors and three teachers) attended Link Crew training in the spring of 2018. Link Crew was kicked off at the high school during Orientation week in August, 2018. A Link Crew Leadership class will be added in 2019-20. This year's CHKS data shows a similar improvement in socio-emotional measures.		

Analysis: Goal 2

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.

Staffing was in place as planned. For cyberbullying, we piloted STOPit!, an online reporting system. Staff reported that training from Behavior Intervention Specialists in de-escalation strategies was effective. Teachers attended sessions on adverse childhood experiences, trauma, and mindfulness. Golden West and Vanden teams participated in PBIS training. We have improved our systems that support students with suicidal ideation. WEB and Link Crew held effective initial events.

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

Students reported that although the initial WEB and Link Crew activities were effective, they would like to see more activities throughout the year, and we will make that change for next year. Golden West is moving forward with PBIS, but the Vanden team needs additional support with implementation. Positive effects of the work with mindfulness and trauma with elementary school teachers can be seen in classrooms. Our California Healthy Kids Survey results show that our actions and services in this area are having a positive effect on students and should be continued.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 2.1, employee costs were lower than expected because fewer PBIS hours were used than planned. In 1.2, one of our Social Workers transitioned between classified and certificated status, changing where the salary was budgeted. Restricted Certificated Salaries were added to the budget to provide hourly compensation to support Golden West's WEB implementation.

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.

Next year's LCAP [2.1] intensifies the focus on diversity, equity, and inclusion. We also combined actions and services for elementary and secondary into a single section instead of having different sections because needs at the two levels are similar.

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

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.	2018-19 data: **MET** Parent input into decision-making **MET** Parent participation in programs

Expected	Actual
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 on Parent Engagement, and details may be found there.	**MET** Promotion of parental participation in programs for students with exceptional needs and unduplicated students The Parent Engagement Report was presented to the Board on October 9, 2018.

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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]	3.1.01 Our Family Liaisons provide training to families. Topics include the registration process, how to enroll online, attendance requirements, accessing transportation and completing the free/reduced price lunch application. Family Liaisons interpret and translate for IEP meetings, SST meetings, parent-teacher conferences, SART/SARB, administrative hearings, and intake meetings. They are also available to support staff with parent communication as needed. Much of the training is informal. Success with outreach efforts, which include phone contact and home visits, sometimes triggered by attendance challenges, has been mixed. Some families were interested in resources and support, but others declined. It seems to work best to support families individually when they experience a need for support rather than through generalized outreach. Parent liaisons also meet monthly with Foster Parents and provide ongoing support as needed. They attend any family night event to remove the	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 General Fund, Restricted, Employee Benefits = $5,356	General Fund, Unrestricted, Certificated Salaries = $1,005 General Fund, Unrestricted, Classified Salaries = $35,607 General Fund, Unrestricted, Employee Benefits = $16,198 General Fund, Unrestricted, Contracted Services = $47,545 General Fund, Restricted, Classified Salaries = $16,554 General Fund, Restricted, Employee Benefits = $5,356

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 work with the Travis AFB School Liaison Officer to improve volunteer recruitment efforts. [3.1.07]	language barrier for Spanish-speaking families. They contacted parents of English learners and immigrant children individually to offer support and resources, and maintained contact where their support was needed. 3.1.02 Our two parent liaisons are bilingual in Spanish, and available to support Spanish-speaking families. Family Liaisons interpret and translate for IEP meetings, SST meetings, parent-teacher conferences, SART/SARB, administrative hearings, and intake meetings. They are also available to support staff with parent communication as needed, and they can translate immunization records and report cards/transcripts. They are invaluable at Kindergarten registration nights, which can be a family's first contact with the school system. They are warm and knowledgeable, and families find them helpful. Our autodialer messaging system provides automatic translation. We have a small number of families who speak languages other than English or Spanish. In some cases, we have staff who are fluent in those languages or world language teachers who can help. Where we do not have a staff member fluent in the family's language, we use Language People, a translation and interpretation company. Recently, we have used these services for IEPs and document translation, especially for information provided in home languages needed for the records of new students. 3.1.03 Summer Bridge packets were provided to all incoming Kindergartners and continuing first and		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	second grade students. These packets provided parents with activities and instructional strategies to help prepare their children for Kindergarten or to support maintenance of academic skills for the next school year. 3.1.04 Elementary school sites held at least one family curriculum night last year. Most schools focused on math as a topic and family participation was strong. Cambridge held two family math nights with 130 participants in all. Cambridge also held a family game night with approximately 35 people attending. Center held a family night focused on reading. Foxboro held one family math night for 4th grade with about 2/3 of the fourth grade families participating. Scandia held a family night for kindergarten families. Travis Elementary held a school-wide math night with about 40-50 families participating. Travis also held P.E. family nights. 3.1.05 During consultation with parents and community members, multiple families expressed appreciation for Launchpad because it made home access to electronic learning tools easy. About 1,400 individual students log in to Launchpad each day. Outside of school hours, including weekends, there are about 250 Launchpad logins each day. Launchpad is an		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	example of a parent-requested service that has been very effective and will become even more important as curriculum becomes increasingly digital. 3.1.06 PowerCards, the revised report card that provides parents with details of their student's performance, have been developed for Kindergarten and first grade. We will begin work on the second grade PowerCard next. 3.1.07 For the 2017-18 school year, 794 volunteers contributed 19,059 hours of service. Cambridge = 916 hours, 28 volunteers Center = 2,488, 40 volunteers Foxboro = 5,571, 255 volunteers Scandia = 980, 14 volunteers Travis = 1,176, 67 volunteers Golden West = 771, 39 volunteers Vanden = 7,150, 349 volunteers TEC/TCDS = 4, 2 volunteers Data for 2018-19 will be available next fall. Foxboro Elementary has a strong Watch D.O.G.S. program with about ten fathers consistently providing support at the school at various times. These fathers help during morning drop-off, after-school pick up, in the lunchroom, and on the playground. Cambridge Elementary also has a strong Watch D.O.G.S. program with a Top Dog and 20 other fathers participating. These fathers work in the classrooms, assist on the playground, in the hallways, and in the cafeteria at lunch time. The schools on base have had difficulty maintaining a steady group of Watch D.O.G.S. because of transfers and deployments. Scandia		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Elementary, due to the renovation project, has held Watch D.O.G.S. activities off site. These included a Fun Run, Dodge Ball games, and board games held at a location on Travis Air Force Base.		

Action 3.2

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. [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. [3.2.03] 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]	3.2.01 The following meetings were held with parent groups in 2018-19. September • Superintendent's Parent Advisory Group (9/17) • Foster Families (9/27) October • Foster Families (10/25) • District English Learner Advisory Committee (DELAC) (10/30) November • Foster Families (11/29) December • Superintendent's Parent Advisory Group (12/3) • Parent and Community LCAP Meeting (12/4 and 12/5) • Foster Families (12/20) January • DELAC (1/24) • Foster Families (1/31) February • Foster Families (2/28) March • Superintendent's Parent Advisory Group (3/11) • DELAC (3/21) • Foster Families (3/28)	General Fund, Unrestricted, Materials and Supplies = $1,600 General Fund, Unrestricted, Contracted Services = $2,100	General Fund, Unrestricted, Materials and Supplies = $1,600 General Fund, Unrestricted, Contracted Services = $1,800

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	May • Superintendent's Parent Advisory Group (5/13) • DELAC (5/23) • Foster Families (5/30) 3.2.02 Foster Parent meetings take place monthly. Foster parents drive the agenda by requesting topics and guest speakers. The goal of these meetings is to hear the needs and concerns of our foster parents, consult with them about LCAP actions and services, allow them a venue to gather resources, and to provide a place connect with other foster parents. Some individuals or community agencies that participate and attend meetings included site administrators, student support specialists, school social workers, SCOE staff, Foster Kinship Care Education and Solano County Mental Health. The Foster Kinship Care Education group invites our foster parents to participate in countywide activities. 2018-19 Foster Parent Meetings • September 27, 2018 at Foxboro • October 25, 2018 at TEC • November 29, 2018 at Center • December 20, 2018 at Vanden • January 31, 2019 at Cambridge • February 28, 2019 at Foxboro • March 28, 2019 at Center • May 30, 2019 at Cambridge 3.2.03 Because of overlap between the Superintendent's Parent Advisory Group and the Military Parent		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Advisory Group, the two groups were merged in 2018-19. This structure has worked well for parents, and we will continue the merged meeting structure in 2019-20. 3.2.04 School Site Councils met approximately once a month to develop Single Plans for Student Achievement (SPSA), to review the LCAP, and to develop Safety Plans. 3.2.05 We have staff and parent representation on the SELPA Community Advisory Committee.		

Analysis: Goal 3

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 were implemented as planned, except for parent training, where the focus was stronger on registration and online enrollment, attendance, and transportation than on parenting skills. We consulted with parent groups to inform district decision-making as planned.

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

Actions and services were generally effective in meeting goals in this area, except for in the areas of training for parents of early primary children with challenging behavior and attendance monitoring.

Our data shows that we are not making significant progress in our efforts to support families of early primary children with challenging behavior. A collaborative

effort between schools and families is needed if we are to be effective in this area. We are in the process of developing MTSS in this area, and implementation will begin in the fall. We also need to improve on our systems in order to respond earlier when students begin to be absent frequently. We will also continue to add electronic access items to Launchpad because of its success with families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted and estimated actual expenditures were similar for this goal. Some certificated hourly compensation was added to 3.1 support family curriculum nights, and software costs were lower than in the initial 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.

We combined 3.1 and 3.2 into a single area for 2019-20. We are adding outreach to families and community groups representing marginalized students to our consultation, planning, and feedback processes. There will be an increased emphasis on parenting classes for our families with students who exhibit challenging behavior [2019-20 LCAP 3.1].

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

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) 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.	Target: **MET** Misassignments of teachers of English learners = 0 **MET** Total teacher misassignments = 0 **MET** Vacant teacher positions = 0 The Basic Services and Conditions at Schools report, which includes all areas in Goal 4, was presented to the Board on November 13, 2018.
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.	2018-19 data: **MET** 100% of students have required instructional materials.
State Priority 1C and Dashboard Local Indicator **Basic Services**: School facilities are maintained in good repair (Williams Act) Information for this metric comes from the Local Indicator Report, which is based on the FIT (Facilities Inspection Tool).	2018-19 data: **MET** All schools rated GOOD or EXEMPLARY overall on the FIT tool.

Action 4.1

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 along with update and revision documents to ensure that teachers are appropriately assigned. [4.1.01]	4.1.01 All teachers are appropriately assigned. We had no teacher misassignments, or misassignments of teachers of English learners, or vacant teacher positions (Williams Act requirements). 4.1.02	$0 (no cost)	$0 (no cost)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	Teacher credentials and assignments are monitored on an ongoing basis. Work is underway to streamline HR data processes in Escape to address CALPADS requirements. 4.1.03 We are hiring for 2019-20 vacancies as soon as they are known. Making early staffing decisions has been effective in hiring the best possible teachers for our students.		

Action 4.2

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): 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]	4.2.01 All students have textbooks and instructional materials to take home as required by the Williams Act. A public hearing on instructional materials sufficiency was held on October 9, 2018. 4.2.02 Elementary students have Studies Weekly as planned. 4.2.03 Students have new U.S. History and AP U.S. History textbooks. 4.2.04 We will adopt elementary science for implementation in the 2019-20 school year and have developed a multi-year plan for other instructional materials adoptions. The full report for this area is available at https://www.travisusd.org/Page/4623.	General Fund, Restricted, Materials and Supplies = $254,224	General Fund, Restricted, Materials and Supplies = $252,964

Action 4.3

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 high priority learning needs and increase access to technology as funds are available. [4.3.01]	Replacements and upgrades to network services included 6 power over Ethernet switches to provide network connectivity, wireless Internet, and phones to all of the new classrooms at Scandia. We also added 24 new wireless access points to provide one in each classroom at Scandia to improve network performance. We purchased 15 new phones for replacement and to add lines. New interactive LCD projectors were installed at Scandia Elementary. In addition, SmartBoards or interactive touchscreen television monitors were provided for elementary intervention classrooms and in one Golden West classroom. In addition, over the summer, each elementary school will receive new iPads.	General Fund, Restricted, Materials and Supplies = $391,788	General Fund, Unrestricted, Materials and Supplies = $40,124 General Fund, Unrestricted, Capital Equipment = $74,081 General Fund, Restricted, Materials and Supplies = $79,325 General Fund, Restricted, Capital Equipment = $45,156

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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]	At the November 13, 2018 Board meeting, staff provided a summary of facility safety and cleanliness data as measured by the FIT Facilities Inspection Tool. All schools were found to be in Good or Exemplary condition. We are exploring options for meeting future facilities needs identified in the Facilities Master Plan.	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, Classified Salaries = $1,319,658 General Fund, Unrestricted, Employee Benefits = $506,354 General Fund, Unrestricted, Materials and Supplies = $244,031

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		General Fund, Unrestricted, Contracted Services = $1,530,560 General Fund, Unrestricted, Capital Equipment = $10,790 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	General Fund, Unrestricted, Contracted Services = $1,469,337 General Fund, Unrestricted, Capital Equipment = $10,790 General Fund, Restricted, Classified Salaries = $546,622 General Fund, Restricted, Employee Benefits = $213,197 General Fund, Restricted, Materials and Supplies = $146,327 General Fund, Restricted, Contracted Services = $599,769 General Fund, Restricted, Capital Equipment = $10,956

Analysis: Goal 4

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.

All actions and services were implemented as planned.

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

Teachers were hired as planned, students had textbooks and other instructional materials, new social studies materials were implemented, we selected elementary science materials, technology was upgraded, and the FIT inspection tool showed that our schools are in good or exemplary condition.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted and estimated actual expenditures were similar. In 4.3, we put all of the funds in Materials and Supplies, but as projects progressed, we found some funds needed to be Capital Equipment instead of Materials and Supplies because of the cost of some pieces of equipment. We spent less than planned in Technology overall due to being able to complete projects at a lower cost.

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.

We have moved our new teacher induction program into 2019-20 LCAP 4.1 to better reflect its importance in having properly credentialed teachers.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

To update the LCAP, the Superintendent and Executive Cabinet consulted with a broad range of stakeholders about their priorities. All parents in the district were invited to attend either of the two parent/community meetings, including parents of children in the following student groups: African American, Asian, Filipino, Hispanic/Latino, Native Hawaiian/Pacific Islander, White, Socioeconomically Disadvantaged, English Learner, Foster Youth, and Students with Disabilities. We published information about the parent and community meetings on our websites and posted meeting information at schools. In addition, Principals used our communication system to invite parents to these meetings via text, voice messages, and e-mail. Principals also talked to parents of unduplicated students to encourage their participation. Interpreters were provided at both parent and community meetings to support the participation of Spanish-speaking families. We used a carousel meeting format so small groups of parents could have in depth conversations with district staff. These small groups considered current actions and services for each of our four goals, and discussed what was effective and should be continued, and what should be discontinued or changed. Participants also added new ideas. We also consulted with our bargaining units CSEA and TUTA, and with our staff. In addition, we have established regular meetings with parents of unduplicated students and students with exceptional needs. A summary of the consultation with all stakeholders may be found in the Impact on LCAP and Annual Update below.

- December 3: Teachers, Classified Staff, and other staff
- December 4: Parents and community members at Cambridge Elementary School
- December 5: Parents and community members at Golden West Middle School
- December 13: Administrators (Principals, Assistant Principals)
- December 15 - 23: Student focus groups at all schools
- December 20: Foster Parents review of first draft
- January 24: District English Language Advisory Committee (DELAC)
- February 1: Local Bargaining Unit CSEA
- February 1: Local Bargaining Unit TUTA
- March 11: Superintendent's Parent Advisory Group review of first draft
- March 21: District English Learner Advisory Committee (DELAC) review of first draft
- March 28: Foster Parents review of final plan
- May 13: Superintendent's Parent Advisory Group review of final plan
- May 17: LCAP posted on district website for public review and comment
- May 23: District English Learner Advisory Committee (DELAC) review of final plan

- June 11: Public hearing on the LCAP and district budget
- June 18: Adoption of the 2018-20 LCAP and district budget

Student Focus Groups
Each elementary site administrator met with small groups of students. 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, site administrators conducted interviews with several groups of students that included unduplicated students and others. Open-ended questions focused on the effectiveness of current actions and services, and what students thought could be done to improve their experience at school.

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, the Superintendent's Parent Advisory Group on March 11, to DELAC on March 21, and to foster parents on March 28, 2019. The final draft was reviewed by the Superintendent's Parent Advisory Group on May 13 and by DELAC on May 16, 2019. After modification from this consultation, the draft was posted on the district website on May 17 for public comment.

A public hearing on the LCAP and budget was held at the June 11, 2019 Board meeting and the public was provided with an opportunity to comment. On June 18, 2019, 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:

<u>Goal 1</u>
Primary students report that Intervention Specialists help them learn to read, and that they like the small, intensive groups. English learners felt designated ELD was helpful, and that they felt safe working with Intervention Specialists in small groups as they learned. Administrators also described the value of the instruction provided by Intervention Specialists. In addition, our low income student group moved from orange to yellow on the state Dashboard (up one level) in English Language Arts, the area of focus for Intervention Specialists. English learners are making progress and becoming fluent in English. [1.1.02]

To help us plan our elementary MTSS, we asked students what helped them learn. Primary students reported the following: using examples, working sample problems, using arrays for multiplication, practicing sight words, using fact families, drawing pictures for math problems, and putting numbers in groups to make multiplication easier. Intermediate grades students also reported what helped them learn: breaking tasks down to make the steps clear to support

understanding, giving multiple explanations, using multiple methods of solving math problems, and reading groups. They especially enjoy science, and like the feeling when they work hard on a math problem and finally get it. Students found whiteboards, math manipulatives, calendar math, and number lines helpful.

Parents reminded us that it is important to consider GATE and high performing students when planning instruction. Teachers also agreed that it is important to meet the needs of these students. [1.1.02]

Students reported that they use computers to take assessments and quizzes. They also use computers to practice math facts, write papers, and learn to type. [1.1.03]

Administrators would like to admit English learners to TK early to give them an extra year to learn English if we have space in TK classes. [1.1.04]

Elementary students like after school and summer programs. They enjoy art, coding, robotics, and science. Parents support programming and robotics in elementary school and feel the experience is valuable for their children. Administrators are concerned about whether the students who most need these programs are enrolling. [1.1.05]

Our data shows our secondary English Language Development programs are effective, and no changes were suggested during consultation. [1.2.01]

Vanden students shared concerns about restrictions on AP course enrollment. They also said that smaller class sizes did not have value. TEC students reported that their teachers really care about them, and provide positive feedback that is motivating. The like their longer class periods that help them get their work done. Teachers expressed concerns that our current math intervention is not effective (data supports their concern) and that we need to try something different next year. Golden West also wants to have an Intervention Specialist focused on reading similar to what is in place in elementary schools. Golden West science teachers have found their PLCs effective. Middle school administrators support math coaching. [1.2.02]

TEC students report that their counselor meets with them frequently and helps them track their progress. She and the Student Support Specialist are also available to talk when students need help. [1.2.03]

Teachers and administrators are becoming increasingly comfortable with MAP assessments and how the information can be used to improve student learning. Administrators and teacher leaders support secondary Data Teams that analyze a variety of academic performance, attendance, behavior, and perceptual data. [1.2.04]

Secondary students report Learning Centers are helpful. They also requested more tutoring for Algebra 1, other math classes, English, and Biology. Parents and administrators also mentioned tutoring as effective.

Vanden administrators suggested changing the format of summer school, which has been somewhat effective in helping students recover credits, but less effective in improving subject area mastery. We are trying a Cyber High-based program for Summer, 2019, and will compare results to previous programs. [1.2.06]

Parents said the specialized learning materials are helpful to their children. CSEA suggested providing additional training to paraeducators to support their understanding of the needs of students with various disabilities and how to best work with them. Administrators support reorganizing SDC programs, and providing training for Special Education staff, with a focus on evidence-based intervention programs. They also support training general education teachers on inclusive practices. [1.3]

Students and administrators support No Excuses University. Students reported that teachers want to help them out so they can go to college. Parents support CTE programs that prepare students for success in skilled trades. Administrators also expressed support for CTE. Students, parents, and administrators supported robotics and C-STEM. They feel these learning opportunities prepare students for careers and also teach teamwork skills. Parents support the Advanced Studies program for GATE and high performing students. [1.4]

Elementary students feel generally safe at school. A few young students reported that fire alarms scare them, and one student reported that lock down drills make him feel unsafe. They feel staff keep strangers away, and that the adults are always watching out for them, at recess, lunch, and in class. A few students reported being pushed on the playground. Intermediate grades students reported that they dislike drama among students and that it can be a distraction from learning. When they are feeling down, their teachers help them feel better. Some elementary students reported that their teacher does not use the Second Step curriculum. When Second Step was used, students reported that they learned how to calm themselves, when to involve an adult in a conflict, ways to address bullying by being an upstander instead of a bystander, empathy and an understanding of another student's perspective, to read body language and expression, and to ask nicely and to use kind words. They also reported that they like PE and recess to get their wiggles out. TEC students appreciate unique special events at their school, including the Thanksgiving feast, Halloween, and awards. Golden West students reported that supportive, kind teachers make them feel connected to school. A parent reported that class meetings helped her child's class work out issues. Parents expressed support for socio-emotional learning programs. Teachers and our bargaining units expressed that cyberbullying was a problem, and suggested an assembly to address the issue. Trauma work was reported as effective. A teacher suggested focusing on the achievement gap for African American students by increasing cultural understanding and avoiding stereotyping students. Several teachers suggested that our mindfulness work was effective in reducing discipline and suspensions. A group of teachers suggested using multi-cultural literature to improve student understanding of different cultural perspectives. Elementary administrators asked for additional assistant principal or TOSA help to better support students who struggle with behavior. Administrators feel teachers need additional training in this area, including PBIS, behavior management, socio-emotional learning, mindfulness, mindset, cyberbullying, trauma and adverse childhood experiences, and suicide prevention. [2.1.01]

Vanden students report that there are not enough services for anxiety and depression. TEC students requested more mental health counseling services. Staff and administrators also believe more support is needed in this area. Parents affirm the value of social workers in helping their children. Staff expressed strong support for services provided by our social workers. They believe more mental health support is needed at the secondary level, especially at TEC. Mindfulness training was reported as helpful. Administrators agreed, and asked for more social worker time for their schools. They believe presentations to classes, work with small groups, individual counseling, and crisis support are all important. Parents support having a quiet place where children can calm down, and they support recess time to burn off energy. Staff supports PBIS, and supports work on the socio-emotional learning scope and sequence for elementary. There is also strong support for behavior intervention services, and would like time for these professionals to work directly with students. [2.1.03, 2.1.04]

Student Support Specialists continue to enjoy the highest levels of support from all groups. Students report they can let their SSS know when they feel sad, and talk through their feelings. SSSs also helped them make friends, planned fun games and invited students to join, played with everybody, and made students feel

special by having them help set up the equipment. TEC students would like more access to their SSS, who they find helpful. Parents also support SSSs, and reported that they redirect students and help keep things calm. Administrators felt they were very effective and wished we could increase the number of these positions. [2.1.05]

Students liked the WEB program at Golden West. They reported that they felt the activities made everyone feel welcome, and that they made new friends. They suggested including campus monitors in the activities, and providing incoming students more information about the program. Teachers suggested creating a stipend for program leaders, and expressed support for the programs. Students reported that our Watch D.O.G.S. help them at school. Parents and administrators reported that the program can be hard to manage because of turnover, and requested a district-level team to support implementation. The program was seen as valuable in engaging parents and supporting all students, but that we need a better way of managing it. Parents liked family math nights, and would like to see additional descriptions of what LCAP meetings entail. They suggested sending an e-mail to volunteers once their fingerprints clear with steps for signing into CERVIS for volunteer opportunities. Parents say Launchpad has been revolutionary in their homes, making it much easier for their children to use district-provided software. Students report that they like Launchpad and find it useful. A teacher suggested that we have a parent group for African American parents to team up to close the achievement gap. [3.1]

Elementary students requested new science and history textbooks with online access. Parents suggested making sure students were on task when using computers. Teachers requested increased access to laptops, which are increasingly important for teaching and assessment. Administrators agreed that new curriculum and assessments require more online access. Administrators and teachers gave the new teacher induction program positive reviews. [4.1, 4.2, 4.3]

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)

Unchanged 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 the California School Dashboard Fall 2018 data:

- English Language Arts red performance: Students with Disabilities
- English Language Arts orange performance: Homeless
- Mathematics red performance: Students with Disabilities
- Mathematics orange performance: Hispanic, Pacific Islander, Low Income
- College/Career Indicator red performance: African American, Homeless, Low Income, Students with Disabilities
- College/Career Indicator orange performance: Filipino, Hispanic

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.	**MET** The Local Indicator Report on State Academic Standards was presented to the Board on October 9, 2018. **MET**: Middle school social studies materials were selected, adopted, and purchased. Teachers received training, and the materials have been implemented. **MET**: In Spring, 2019, a team of elementary teachers was established to select science materials for adoption. They were trained on evaluating NGSS materials, made a selection, and materials were purchased for 2019-20 implementation.	The Local Indicator Report on State Academic Standards will be reported to the Board. New instructional materials will be provided as planned.
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	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	*Note:* DF3 (Distance from 3, the standard met threshold, is now called DFS, Distance from Standard) <u>Socioeconomically Disadvantaged</u> Target 20.1 points below Level 3 Actual 15.4 points below standard, target **MET** <u>African American</u> Target 27.0 points below Level 3 Actual 17.4 points below standard, target **MET**	The target is for the district and all student groups to score in the yellow, green, or blue zone on the Dashboard State Academic Indicator English Language Arts (3-8) or to improve by one color.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
students score in relationship to the 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	<u>English Learners</u> Target 37.8 points below Level 3 Actual 40.1. Points below standard, target **NOT MET**, although performance increased 11.3 points <u>Homeless</u> Target 68.8 points below Level 3 Actual 73.4 points below standard, target **NOT MET**, although performance increased 12.7 points <u>Socioeconomically Disadvantaged</u> Target 39.9 points below Level 3 Actual 46.9 points below standard, target **NOT MET**, although performance increased 1.7 points <u>Students with Disabilities</u> Target 89.8 points below Level 3 Actual 108.3 points below standard, target **NOT MET**, performance declined 6 points <u>African American</u> Target 58.6 points below Level 3 Actual 58.1 points below standard, target **MET**	The target is for the district and all student groups to score in the yellow, green, or blue zone on the Dashboard State Academic Indicator Mathematics (3-8) or to improve by one color.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<u>Hispanic</u> Target 34.0 points below Level 3 Actual 40.8 points below standard, target **NOT MET**, although performance increased 1.8 points <u>Two or More Races</u> Target 16.8 points below Level 3 Actual 15.4 points below standard, target **MET**, increased 2.5 points	
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 proficient (Level 3) threshold.	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	Dashboard data changed for Fall, 2018, and this metric is no longer available disaggregated by grade level. As an alternate metric, we looked at the percentage of students scoring proficient or above on the 11th grade CAASPP test. 2017 CAASPP 11th grade percent met/exceeded standard: 72% 2018 CAASPP 11th grade percent met/exceeded standard: 65% Target **NOT MET**	Target is to improve by 2%.
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	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	Dashboard data changed for Fall, 2018, and this metric is no longer available disaggregated by grade level. As an alternate metric, we looked at the percentage of students scoring proficient or above on the 11th grade CAASPP test. 2017 CAASPP 11th grade percent met/exceeded standard: 31%	Target is to improve by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
students score in relationship to the proficient (Level 3) threshold.			2018 CAASPP 11th grade percent met/exceeded standard: 35% Target **MET**	
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 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	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% 2017-18 = last year was a transition year in which we moved from the old CELDT English Language Development assessment to the new ELPAC. This transition doesn't allow us to compare student CELDT scores to ELPAC scores to determine progress (moving up one level). However, we know that 40 students (32.3%) scored at level 4 (proficient) on the spring 2018 Summative ELPAC. English learner graduation rate target 100%, actual 2017-18: 100%, target **MET**	Target for annual progress will be the English Learner Progress Indicator, with a baseline established in 2019-20. Target for graduation of English learners is 100%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 is 25%, actual is 11.3% based on performance on the 2016-17 CELDT. This lower reclassification rate is due to the transition from CELDT to ELPAC. Because the summative ELPAC was administered in the spring of 2017-18 (not the fall like CELDT), it was not possible to identify English learner students eligible for reclassification based on the ELPAC. ELPAC scores did not become available until the summer of 2018. However, of the students who took the Summative ELPAC in spring 2018, 40 (32.3%) were eligible for reclassification and will be reclassified in 2018-19. It is not possible to determine whether or not we met the target this year.	The target will be established when data is available.
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	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%	All students: target 47.8% prepared, actual 47% **NOT MET** English Learners: target 29.3% prepared, actual no data (group too small). Students with Disabilities: target 16.3% prepared, actual 4.3%, **NOT MET** African American: target 28.6%, actual 33.9%, **MET**	The target is for the district overall an all student groups to be in the yellow, green, or blue zones, or to improve one color.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
align with State Board approved career technical education 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)	23.7% of students in 12th grade last year passed an Advanced Placement exam with a 3 or better, target **NOT MET**.	The target is to increase by 1% each year.
State Priority 4G EAP English language arts This information comes from state testing (CAASPP data). 11th	2016 Baseline: All Students = 32% African American = 26% Asian = 50% Filipino = 44% Hispanic = 19% White = 33%	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.	All Students = target 32%, actual 28%, target **NOT MET** African American = target 12%, actual 23%, target **MET** Asian = target 54%, actual 45%, target **NOT MET**	The target is to improve by 1% for all students and student groups.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
grade students who score Level 4 (exceeds standards) on the state test are exempted from placement testing by many colleges.	Two or More Races = 40% Socioeconomically Disadvantaged = 26%	2017 Results: NOT MET All Students = 31% 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%	Filipino = target 38%, actual 51%, target **MET** Hispanic = target 26%, actual 19%, target **NOT MET** White = target 36%, actual 26%, target **NOT MET** Two or More Races = target 40%, 27%, target **NOT MET** Socioeconomically Disadvantaged = target 13%, actual 18%, target **MET**	
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%	All Students = target 9%, actual 10%, target **MET** African American = target 3%, actual 7%, target **MET** Asian = target 30%, actual 23%, target **NOT MET** Filipino = target 12%, actual 14%, target **MET** Hispanic = target 2%, actual 5%, target **MET** White = target 10%, actual 11%, target **MET** Two or More Races = target 19%, actual 12%, target **NOT MET** Socioeconomically Disadvantaged = target 2%, actual 7%, target **MET**	The target is to improve by 1% for all students and student groups.
State Priority 7A Access to a broad course of study Information for this metric comes from elementary daily schedules and	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.	**MET**: The Access to a Broad Course of Study Report was presented to the Board on November 13, 2018. Students participated in a broad course of study as required by the Education Code.	The target is for all students to participate in a broad course of study as reported as a local indicator to the Board.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
secondary master schedules.				
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	Programs and services developed and provided to unduplicated students. Data does not include students who are not part of the unduplicated group. The actual number of students served is higher. Intervention = 576 Tutoring Center = 421 ELD instruction = 124 Math and ELA labs = 90 Social Worker services = 193 Student2Student/WEB/Link Crew = 34 CTE programs = 57 Naviance accounts = 598 Summer programs = 106 After school programs = 96	Information will be provided as in previous years.
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	Programs and services developed and provided to students with exceptional needs: Learning Center support: 446 Speech and Language services: 341 Behavior services: 33 Occupational Therapy: 52 Counseling: 90 Transitional Academic Program: 42 Intensive/Replacement Curriculum (SDCs): 98 Assistive Technology: 14	Information will be provided as in previous years.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable: Algebra 1 pass rate 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.	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 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.	73% of 9th grade students in 2017-18 had passed Algebra 1 before their sophomore year. The target was 65% + 3% = 68%, so we **MET** the target.	Target: Improve by 3%.
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.	The Local Level Annual Performance Report issued in 2018-19 for the 2017-28 school year shows that educating students with less impactful disabilities continues to be an area of growth for us. For 2017-18, the state target is for 51.2% or more of students with disabilities to spend more than 80% of their time in general education, as opposed to Special Education, classes. Our rate was 43.99%, so the target was **NOT MET**. We did meet the target of having less than 22.6% of students in a general education	The target is to meet the state LRE target.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			class less than 40% of their day. This target is for students with more significant disabilities, and we **MET** this target with 15.02%.	
State Priority 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable: 3rd graders meeting ELA targets 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.	We are just beginning to use MAP Reading and a baseline score is not yet available.	Baseline data will be collected in 2018-19.	Percentage of 3rd graders who scored at a RIT score of 200 or above (proficient): All Students = 71.5% African American = 60.7% Asian = 80.7% Filipino = 88.4% Hispanic = 67.9% White = 68.9% Low Income = 68.1%	Increase the percentage of 3rd graders (all and by student group) who scored at a RIT score of 200 or above (proficient) by 3%.

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	Modified

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:	Implement Multi-Tiered Systems of Support (MTSS) in all elementary schools to help all children succeed:	Implement Multi-Tiered Systems of Support (MTSS) in all elementary schools to help all children succeed:

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase and improve services to English learners (designated ELD) and students achieving below grade level expectations by providing Intervention Specialists for MTSS, with more FTE at schools where our data shows the most need, providing 3.0 FTE at Cambridge, Center, and Foxboro; 2.0 FTE at Scandia; and 1.33 FTE at Travis to increase capacity to support learning in English Language Arts, 4th -6th math, and English Language Development [1.1.01] Improve our progress monitoring system via a thorough analysis of our current progress monitoring tools and adding tools where needed (ESGI, Benchmark Assessor Live, Wonders, Math in Focus, and other assessments, with clerical and substitute support); make data analysis a regular part of administrative meetings and provide administrators with training in using data to guide improvement [1.1.02] Use technology to provide targeted learning support (Imagine Learning at school and at home, iPad apps, curriculum-embedded technology, websites) [1.1.03] In order to provide additional time to learn English, admit English learners who are not age-eligible but who will start Kindergarten the next year to TK early to the extent space is available and using a lottery where interest exceeds capacity [1.1.04]	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 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]	Improve services to English learners and high needs students achieving below grade level expectations by providing Intervention Specialists to support MTSS: 2.0 FTE at Cambridge, 2.0 FTE at Center, 2.0 FTE at Foxboro, 1.0 FTE at Scandia, and 1.0 FTE at Travis. Improve MTSS in elementary schools and better support teachers by redesigning the role of the Assistant Principal (2.0 FTE) to achieve improved outcomes for high needs students. Increase support to teachers and improve the quality of our MTSS by providing TOSAs (3.0 FTE) to provide coaching on effective instructional strategies; to compile, interpret and present data; to work directly with high needs students; to support school operations; and to lead SST and other meetings to improve student outcomes. Provide training for administrators and TOSAs to improve their ability to support teachers, instruction, and student learning. [1.1.01] Continue the work of the Elementary MTSS Design Team to formalize and improve MTSS in these areas: academic (ELA and math), behavioral, attendance, socio-emotional, and college/career. Deliverables will include an assessment plan, intervention road maps, and a clearly defined toolbox of materials for first instruction and intervention. Provide schools with assessments to inform next steps in learning and substitute teachers to help with assessment. Make data analysis a regular part of staff and administrative meetings so data can be used to improve instruction and student learning. Further develop tools for data communication

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide instructional materials for intervention and practice (Scholastic News, WonderWorks, SIPPS, typing software, etc.) [1.1.05]	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]	and analysis. Provide associated staff training. [1.1.02] Use technology to provide targeted learning support at school and at home (Imagine Learning, iPad apps, curriculum-embedded technology, websites, and others). Provide instructional materials for intervention and practice (*Scholastic News*, *WonderWorks*, SIPPS, typing software, and others). Introduce military-affiliated students to Tutor.com, online tutoring and homework help provided to military families at no cost by the Department of Defense. [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] Provide STEM and CTE themed summer programs that use a highly engaging context to provide high needs students with the opportunity to improve academic skills, with a focus on math. Provide priority enrollment for high needs students. [1.1.05]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,334,916	$1,553,680	$1,739,723
Source	Unrestricted Funds	Unrestricted Funds	Unrestricted and Restricted Funds
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	General Fund, Unrestricted, Certificated Salaries = $1,128,451 General Fund, Unrestricted, Employee Benefits = $325,135 General Fund, Unrestricted, Materials and Supplies = $20,482 General Fund, Unrestricted, Contracted Services = $65,723 General Fund, Restricted, Certificated Salaries = $127,935 General Fund, Restricted, Classified Salaries = $20,876 General Fund, Restricted, Employee Benefits = $36,565 General Fund, Restricted, Contracted Services = $14,556

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	Modified

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	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	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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
standards and to support success in subject area classes [1.2.01] Improve service to unduplicated students and increase learning time by reducing class size in middle school math, Math Lab, and English Lab courses to allow teachers more time to provide individual support to students who are struggling (8 additional sections) [1.2.02] Improve service to unduplicated students and increase learning time by reducing class size at Vanden High in English 1, Algebra 1, and Algebra 1 Lab to allow teachers more time to provide individual support to students who are struggling (0.80 FTE) [1.2.03] Improve service to unduplicated students by refining placement systems and assessments to more accurately place students in support classes; focus on benchmark and progress monitoring assessments and the use of data to drive instruction [1.2.04]	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 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]	standards and to support success in subject area classes. [1.2.01] In middle school, support MTSS with a TOSA/Intervention Specialist position to provide direct service to high needs students in English Language Arts, and to provide coaching, data analysis, assessment, and socio-emotional learning support to the school. Support math teachers in improving student success in math through coaching from the Solano County Office of Education, and support additional math staffing. [1.2.02] At Vanden, focus 1.0 FTE school counselor service on high needs students, monitoring their progress, connecting them to resources, communicating with families, and providing additional supports. [1.2.03] Improve service to high needs students by refining placement systems and assessments; focus on benchmark and progress monitoring assessments and the use of data to drive instruction. Support improved teaching and learning through Data Teams at Golden West and Vanden. [1.2.04] Provide after school intervention and tutoring at Golden West and Vanden to help high needs and struggling students close knowledge and skill gaps so that they do not fall behind. Introduce military-affiliated students to Tutor.com, online tutoring and homework help provided to military

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		families at no cost by the Department of Defense. [1.2.05] Provide opportunities for high school students to recover credits, improve grades to meet college admissions requirements, and improve academic skills through online learning and/or summer school, with preferential enrollment for high needs students. [1.2.06]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$301,862	$342,681	$438,410
Source	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds
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	General Fund, Unrestricted, Certificated Salaries = $149,271 General Fund, Unrestricted, Classified Salaries = $4,800 General Fund, Unrestricted, Employee Benefits = $44,691 General Fund, Unrestricted, Contracted Services = $32,525 General Fund, Restricted, Certificated Salaries = $155,510 General Fund, Restricted, Employee Benefits = $51,613

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	Modified

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 instruction and mainstream experiences to better serve elementary Learning Center students who	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 focused on inclusion and increasing time in	Organize programs for students with exceptional needs to better support participation in general education classrooms and provide staff with the training they need to create effective inclusive environments: Expand and improve co-teaching and push-in support through training and increased coaching

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	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 students with mild disabilities and increase the	support for staff. Provide training, coaching, and master schedule support for co-teaching teams (content area teacher and Special Education teacher working together) on structures and instructional strategies to support the success of students with exceptional needs in regular classrooms. Train and coach paraeducators providing push-in support. Provide training for administrators in effectively managing special education. Provide training and coaching for general education teachers in working effectively with paraeducators. Provide staff with training and coaching on strategies for working with students with challenging behavior. [1.3.01] Make learning accessible to all students by implementing Universal Design for Learning. Work with the Solano County Office of Education to provide training in Universal Design for Learning (UDL), the development of flexible learning environments that can accommodate individual learning differences. Invite teachers to participate in a summer UDL institute. All secondary teachers will participate in a full-day UDL training before school starts, with follow up training and coaching during the school year. [1.3.02] Improve SDC programming by continuing to use data and training to refine and develop special day class programs, including SDC, TAP, and SCIL. Provide training to general education teachers to support inclusion and increased time in general education. Locate programs so that a student

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	amount of time students learn in a general education setting. [1.3.07] Host Special Olympics. [1.3.08]	can attend the same elementary school from Kindergarten through sixth grade. [1.3.03] Continue to improve individualized instruction for students by using evidence-based programs such as Orton-Gillingham, Lindamood Bell, Unique Learning Systems, and other intervention materials to facilitate learning for students who are not making adequate progress using adopted core materials. [1.3.04] Provide students with exceptional needs with instruction and guided practice in the areas of executive functioning, organization, and study skills. Provide direct instruction and practice in interpersonal and communication skills as needed. [1.3.05] Expand and improve work-based learning experiences for high school students with exceptional needs through simulated and community-based learning opportunities developed by our Job Coach and Work Based Learning Specialist. [1.3.06] Host our third annual Special Olympics. [1.3.07]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,827	$36,985	$72,679
Source	Restricted Funds	Unrestricted and Restricted Funds	Restricted Funds
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	General Fund, Restricted, Certificated Salaries = $34,723 General Fund, Restricted, Employee Benefits = $7,381 General Fund, Restricted, Contracted Services = $30,575

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 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 them for college through implementation of six	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 them for college and career through

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	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 participating students to take more advanced courses starting in their freshman year. [1.4.04]	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. Remove barriers to participation in multiple years of a CTE program. Pursue articulation agreements with regional colleges where students taking articulated courses can skip prerequisites or obtain college credit. Provide students with experience that match workplace standards by purchasing equipment for CTE courses. [1.4.02] Support elementary and 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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
performance of all student groups in advanced coursework [2.5.01] Expand enrollment by identifying promising unduplicated students and enrolling them in AP and Honors courses; regularly monitor and review participation rates of under-represented student populations [2.5.02] Take steps to reduce class size where possible in AP classes to allow teachers to provide more individual support to unduplicated students [2.5.03] Use College Readiness Block Grant funds to subsidize Advanced Placement exams and to provide study materials for low income students [2.5.04] 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	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]	participating students to take more advanced courses starting in their freshman year). [1.4.04] Enhance and expand the process for providing students with information about post-secondary options. Develop a scope and sequence for delivering guidance curriculum in grades 7-12 and a plan for integrating this instruction into the instructional program of the school. 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 high needs students to Solano Community College to support students and families as they work through the matriculation process. [1.4.05] Support the administration of the PSAT 8/9 in grades 8 and 9, the ACT in grade 10, and the PSAT in grade 11 to help students map out plans for their future through subsidizing testing fees and providing proctors. [1.4.06] Expand and improve opportunities for high needs 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
Association (ASCA) national model, the use of data in school counseling, and evidence-based practices to close the achievement gap and increase college and career readiness of all students; participants include all seven counselors plus administrators who work with the counseling program [2.6.02] Provide transportation for student visits to regional universities, community colleges, and other post-secondary opportunities [2.6.03] Transport and accompany unduplicated students to Solano Community College to support students and families as they work through the matriculation process [2.6.04] 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]		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	$451,936
Source	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds	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, 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, Restricted, Certificated Salaries = $143,880 General Fund, Restricted, Employee Benefits = $30,587 General Fund, Restricted, Materials and Supplies = $100,000 General Fund, Restricted, Contracted Services = $177,469

Year	2017-18	2018-19	2019-20
	General Fund, Restricted, Capital Outlay = $240,000		

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	Modified

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:	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.	Included ongoing activities in 1.1 and 1.4. Moved 1.5.05 to 1.1.05. Moved 1.5.04 to 1.4.03. Many of the actions and services in this section were funded by a grant that is ending, so the activities have been discontinued due to a lack of funds.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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] 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 tutoring for foster children through custom schedules where needed in order to 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]	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide competitive robotics programs at the elementary, middle, and high school levels [3.5.05]		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$473,505	$389,983	N/A
Source	Unrestricted and Restricted Funds *Note:* In the 2018-19 LCAP these expenditures are split between elementary and secondary schools.	Unrestricted and Restricted Funds	N/A
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, 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	N/A

Year	2017-18	2018-19	2019-20
	General Fund, Restricted, Materials and Supplies = $50,798 General Fund, Restricted, Contracted Services = $97,250	General Fund, Restricted, Contracted Services = $25,800	

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
N/A	N/A	Modified

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 student tutors helping unduplicated and	Tutoring has been moved to 1.2.05. Teachers were not interested in working in the summer, so Golden West will not have a summer program. 1.6.03 moved to 1.2.06.

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]	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	N/A

Year	2017-18	2018-19	2019-20
Source	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds	N/A
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	N/A

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	Modified

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	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	New teacher induction was moved from 1.7.01 to 4.1.04. Some funding used for professional development has ended, and training has been reduced as a result. Training is now shown in the section that includes the actions and services it supports.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
students; regularly collect and analyze common formative, interim, and summative assessment data; use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, monitor student progress and achievement; collaboratively plan curriculum, standards implementation, instruction, assessment, and intervention; and engage in analysis of practice by observing student learning in other classrooms [1.6.01] Improve instructional strategies to engage students actively in learning; ensure that all students closely and critically read complex works of literature and informational texts and present analyses based on appropriate examples and evidence from the text; engage all students in rigorous, research-based academic curricula that prepares them to think conceptually, solve problems, and communicate their ideas effectively [1.6.02] Provide training for math teacher leaders to support their colleagues in the use of the elementary math curriculum and strategies to support struggling students [1.6.03] Provide teachers with training in Special Education accommodations and expectations [1.6.04] Expand and improve our internal capacity to provide training by training teacher leaders to	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] 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
become professional development providers [1.6.05] Provide training for science teachers in the Next Generation Science Standards (NGSS) and the use of probeware (scientific instrumentation) [1.6.06] Provide training for Instructional Assistants in the use of instructional materials with small groups and individual students [1.6.07] Provide teachers with training on strategies to support English learners [1.6.08] Hold districtwide elementary grade level meetings for collaboration, training, and consensus decision-making; continue work on grade level technology skills matrix [1.6.09] Provide beginning teachers and teachers new to the district with training on their school's PBIS system, the curriculum they will be using, assessment systems, and the technology used at their school [1.6.10] Provide training on technology for learning, communication, and recordkeeping [1.6.11] Provide training in curriculum, instructional strategies, best practices, assessment, the use of data to improve student learning [1.6.12] Provide teachers with training in the new social science standards through collaboration with the UC Davis History Project [1.6.13]		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	N/A
Source	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds	N/A
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, 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	N/A

Year	2017-18	2018-19	2019-20
	General Fund, Restricted, Employee Benefits = $33,175 General Fund, Restricted, Materials and Supplies = $1,100 General Fund, Restricted, Contracted Services = $49,705	General Fund, Restricted, Employee Benefits = $9,178 General Fund, Restricted, Contracted Services = $72,900	

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

Unchanged 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 the California School Dashboard Fall 2018 data:

- No student groups with red performance
- Suspension Rate orange performance: Asian, Homeless, Two or More Races, Pacific Islander, Students with Disabilities, White
- Chronic Absenteeism orange performance: Students with Disabilities, Hispanic, Pacific Islander, Low Income

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 5A School attendance rates This data comes from Aeries Analytics. Students meet this target if their	2016-17 attendance data (end of year), percent of students with excellent attendance of 97% or greater: Cambridge Elementary = 53.7% Center Elementary = 59.1%	Target is 1% improvement. 2017-18 attendance data as of 3/3/2018: MET Cambridge Elementary = 55.2%	The data below compares the percentage of students with excellent attendance of 97% or greater on 3/3/2018 with 1/12/2019. The target is 1% improvement over the percent shown as the target for each	The target is a 1% improvement overall, for schools, and for student groups.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
attendance is 97% or better. Data is not available for alternative education schools because attendance is accounted in a different way.	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%	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%	student group. Data is from Aeries Analytics, and excludes alternative education schools that use positive attendance accounting. Cambridge Elementary = target 55.2%, actual 64.4%, **MET** Center Elementary = target 56.9%, actual 64.9%, **MET** Foxboro Elementary = target 57.5%, actual 65.1%, **MET** Scandia Elementary = target 69.9%, actual 68.0%, **NOT MET** Travis Elementary = target 65.6%, actual 64.0%, **NOT MET** Golden West MS = target 65.0%, actual 71.4%, **MET** Vanden High = target 62.7%, actual 69.1%, **MET** African American = target 65.2%, actual 69.8%, **MET** American Indian = target 69.0%, actual 66.7%, **NOT MET** Asian = target 70.2%, actual 77.8%, **MET** Filipino = target 76.8%, actual 77.4%, **NOT MET** (<1.0% increase) Hispanic = target 54.8%, actual 62.4%, **MET** Multi-Ethnic = target 63.1%, actual 68.8%, **MET** Pacific Islander = target 48.9%, actual 55.0%, **MET** White = target 60.9%, actual 66.4%, **NOT MET**	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			English Learners = target 64.9%, actual 60.6%, **NOT MET** Foster = target 75.0%, actual 70.0%, **NOT MET** Homeless = target 42.9%, actual 53.8%, **MET** Affidavit of Residency = target 52.9%, actual 49.6%, **NOT MET** Military = target 68.2%, actual 67.8%, **NOT MET** Socioeconomically Disadvantaged = target 56.5%, actual 63.1%, **MET** Special Education = target 57.3%, actual 61.8%, **MET**	
State Priority 5B Chronic absenteeism rate and Dashboard State **Chronic 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).	2016-17 Chronic Absenteeism Rates from DataQuest: 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%	Target is to reduce Chronic Absenteeism by 1%. 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%	The data below is from the Fall, 2018 California School Dashboard and will be our baseline moving forward. The percentage shown is the percentage of the student group that is chronically absent, missing 10% or more of school days. The data is for the 2017-18 school year. <u>Orange Zone</u> Students with Disabilities = 8.5% Hispanic = 6.8% Pacific Islander = 7.9% Socioeconomically Disadvantaged = 7.7% <u>Yellow Zone</u> African American = 4.3% Homeless = 11.4% White = 4.6%	The target is for the district overall and student groups to be in the yellow, green, or blue zones on the Dashboard Chronic Absence Indicator, or to improve by one color.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		MET Socioeconomically Disadvantaged = 6.7% MET Students with Disabilities = 7.9%	<u>Green Zone</u> English Learners = 3.2% Multi-ethnic = 3.3% <u>Blue Zone</u> Asian = 1.6% Filipino = 0.9%	
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	**MET**: We had no middle school dropouts in 2016-17. State dropout data is still running one year behind the most current data.	The target is to have zero middle school dropouts.
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%	Our district annual adjusted Grade 9-12 Dropout rate was lower than Solano County and California rates. **MET** Travis Unified = 0.4% Solano County = 2.4% State of California = 2.4%	The target is to maintain dropout rates below Solano County and California.
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%	**MET**: Our graduation rate for 2018 was 98.4%, which is significantly higher than the State of California's rate of 83.5%. County data is not available on the Dashboard.	The target is for the district and student groups to be in the green or blue zone on the Dashboard Graduation Rate Indicator.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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%	The suspension rate needs to decrease by 0.5% to meet the target. All Students = target 3.2%, actual 3.9%, **NOT MET** English Learners = target 2.6%, actual 2.0%, **MET** Foster Youth = target 6.0%, no data, number of students was less than 11 Homeless = target 5.4%, actual 8.1%, **NOT MET** Socioeconomically Disadvantaged = target 5.8%, actual 5.8%, **MET** Students with Disabilities = target 5.6%, actual 7.4%, **NOT MET** African American = target 7.6%, actual 6.0%, **MET** American Indian = target 11.3%, actual 2.9%, **MET** Asian = target 0.4%, actual 2.7%, **NOT MET** Filipino = target 1.6%, actual 1.8%, **NOT MET** Hispanic = target 3.6%, actual 4.1%, **NOT MET** Pacific Islander = target 0.8%, actual 3.4%, **NOT MET** Two or More Races = target 2.4%, actual 3.9%, **NOT MET** White = target 2.5%, actual 3.8%, **NOT MET**	The target is for the district, schools, and student groups to be in the yellow, green, or blue zones on the Dashboard Suspension Rate Indicator.
State Priority 6B Expulsion rate	Baseline from DataQuest Expulsion Rate report.	Target: Expulsion rate below county and state rates.	In 2017-18, we had three expulsions for an expulsion rate	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%	of 0.05%. This rate was below the state rate of 0.08% and county rate of 0.10%, so the target was **MET**.	
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%	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	Data is from Fall 2018 CHKS. Targets below include the 1% improvement. School connectedness rated high (agree or strongly agree) 5th = target 55%, actual 79%, **MET** 7th = target 57%, actual 67%, **MET** 9th = target 42%, actual 64%, **MET** 11th = target 33%, actual 51%, **MET** TEC = target 48%, actual 55%, **MET** Caring adult relationships rated high (pretty much true or very much true) 5th = target 52%, actual 62%, **MET** 7th = target 33%, actual 64%, **MET** 9th = target 20%, actual 55%, **MET** 11th = target 30%, actual 58%, **MET** TEC = target 36%, actual 62%, **MET** School perceived as safe or very safe	Data will come from the Fall 2019 CHKS. Targets are met if indicator improves by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	TEC = 30% 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%	TEC = 40% NOT MET 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	5th = target 80%, actual 85%, **MET** 7th = target 64%, actual 68%, **MET** 9th = target 61%, actual 66%, **MET** 11th = target 57%, actual 59%, **MET** TEC = target 57%, actual 64%, **MET** Experienced any harassment or bullying 5th = target 49%, actual 37%, **MET** 7th = target 43%, actual 40%, **MET** 9th = target 36%, actual 34%, **MET** 11th = target 31%, actual 27%, **MET** TEC = target 39%, actual 37%, **MET** Current alcohol or drug use 5th = target 16%, actual 18%, **NOT MET** 7th = target 5%, 4%, **MET** 9th = target 9%, 11%, **NOT MET** 11th = target 23%, actual 21%, **MET** TEC = target 56%, actual 57%, **NOT MET** Experienced chronic sadness or hopelessness 7th = target 27%, actual 26%, **MET**	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			9th = target 36%, actual 29%, **MET** 11th = target 41%, actual 37%, **MET** TEC = target 54%, actual 62%, **NOT MET** Considered suicide 9th = target 20%, actual 18%, **MET** 11th = target 20%, actual 19%, **MET** TEC = target 29%, actual 50%, **NOT 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	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	Modified

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):	Improve the success of unduplicated elementary students through providing socio-emotional support and support in maintaining behavior conducive to a productive learning environment:	Build the capacity of staff to be responsive to the communities we serve. Eliminate the correlation between social and cultural factors and student success by examining biases, interrupting and

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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: 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	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] 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	eliminating inequitable practices, and creating inclusive conditions for all students through the lens of historically underserved and underrepresented groups. Support our staff in expanding their repertoire of strategies that are culturally responsive and effective for students who are affected by bias or trauma. Develop staff skills in building respectful, open, and compassionate relationships with students and in effectively and immediately addressing biased statements and actions. Document and improve PBIS processes, including the use of restorative practices, and train staff in their effective use. Support the work of PBIS/SST Coordinators in elementary schools and Culture and Climate Teams at Golden West and Vanden. [2.1.01] Implement a comprehensive suicide prevention and intervention program to identify and help students at risk and to educate students, parents, and staff about risk and protective factors, suicidal ideation, and suicide. [2.1.02] Increase and improve higher tier socio-emotional support including individual counseling, support groups, and work with families by providing four School Social Workers plus social worker interns. Focus on early intervention. [2.1.03] Increase and improve services to students experiencing interpersonal conflicts by implementing peer mediation and conflict resolution programs at secondary schools. [2.1.04]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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: 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]	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]	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. Increase Behavior Assistant positions to improve student support and to provide training and coaching for paraeducators. [2.1.05] Increase and improve socio-emotional support by providing a Student Support Specialist at each elementary school, one at TEC, and two at Golden West to support MTSS and PBIS implementation, lead positive unstructured time activities to reduce isolation, prevent conflicts, and engage all students, and to support students struggling with motivation and behavior. [2.1.06] Develop and implement a digital citizenship program and continue socio-emotional learning such as Second Step, mindfulness, and mindset. Pilot the STOPit app to enable students to anonymously report bullying, bias, and safety concerns. Develop elementary grade level pacing guides for socio-emotional learning. Continue to implement programs that connect students to school including WEB, Student2Student, and Link Crew. [2.1.07]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,008,851	$591,132	$1,199,788
Source	Unrestricted and Restricted Funds *Note:* In the 2018-19 LCAP these expenditures are split between elementary and secondary schools.	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $29,658 General Fund, Unrestricted, Classified Salaries = $593,797 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, Certificated Salaries = $190,395 General Fund, Unrestricted, Classified Salaries = $182,744 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	General Fund, Unrestricted, Certificated Salaries = $383,055 General Fund, Unrestricted, Classified Salaries = $370,923 General Fund, Unrestricted, Employee Benefits = $268,053 General Fund, Unrestricted, Materials and Supplies = $1,400 General Fund, Unrestricted, Contracted Services = $50,104 General Fund, Restricted, Certificated Salaries = $19,357 General Fund, Restricted, Classified Salaries = $62,748 General Fund, Restricted, Employee Benefits = $32,020 General Fund, Restricted, Contracted Services = $12,128

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	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	Modified

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]	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	Instead of dividing actions and services that support Goal 2 into elementary and secondary, the actions and services have been combined in 2.1.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,020	$455,525	N/A
Source	Unrestricted and Restricted Funds *Note:* In the 2018-19 LCAP these expenditures are split between elementary and secondary schools.	Unrestricted and Restricted Funds	N/A
Budget Reference	General Fund, Unrestricted, Certificated Salaries = $19,255 General Fund, Unrestricted, Employee Benefits = $3,452	General Fund, Unrestricted, Certificated Salaries = $113,474 General Fund, Unrestricted, Classified Salaries = $105,002	N/A

Year	2017-18	2018-19	2019-20
	General Fund, Unrestricted, Contracted Services = $43,900 General Fund, Restricted, Certificated Salaries = $2,045 General Fund, Restricted, Employee Benefits = $368	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 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)

Unchanged 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 not currently engaged 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 MET Promotion of parental participation in programs for	2016-17 data: MET Parent input into decision-making MET Parent participation in programs	2018-19 data: **MET** Parent input into decision-making **MET** Parent participation in programs **MET** Promotion of parental participation in programs for students with exceptional needs	The target is to continue to meet the following and to present a Parent Engagement report to the Board. 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.	students with exceptional needs		The Parent Engagement Report was presented to the Board on October 9, 2018.	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	Modified

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 participants in the education of their children. [3.1.01]	Consult with parents in making decisions and promote parental participation in programs through parent education and support and improve communication with all stakeholders: Reach out to families and community groups representing historically underserved and underrepresented students to ensure their voices are part of our consultation, planning, and feedback processes. Continue to involve the Superintendent's Parent Advisory Group (SPAG) that includes military representatives, the Foster

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 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	Parent SPAG subcommittee, and the District English Learner Advisory Committee (DELAC) in LCAP development, data analysis, and revision. Continue to involve parents of children with exceptional needs in the SELPA Community Advisory Committee. [3.1.01] 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 families with technology training to assist in accessing district systems and software provided to enhance student learning. Provide outreach and training to enable families of English learners and immigrant students to become active participants in the education of their children. [3.1.02] 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, provide websites with translation capabilities. [3.1.03] Continue to develop and promote Launchpad, our single sign on solution implemented at the request of parents. Continue to provide convenient online registration for local families and to support military families stationed around the world, who requested a system to allow them to register their children before they arrive at Travis Air Force Base. [3.1.04]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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]	work with the Travis AFB School Liaison Officer to improve volunteer recruitment efforts. [3.1.07]	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. Create a District Watch D.O.G.S. Leadership Team where fathers, the Director of Student Services, and the Travis AFB School Liaison Officer meet to share program ideas and plan recruitment efforts. [3.1.05] Support families by providing parenting training such as the Triple P Positive Parenting Program and Parent Project. [3.1.06]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$77,767	$140,850	$172,581
Source	Unrestricted Funds	Unrestricted and Restricted Funds	Unrestricted and Restricted Funds
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, Classified Salaries = $38,627 General Fund, Unrestricted, Employee Benefits = $12,498 General Fund, Unrestricted, Contracted Services = $67,815	General Fund, Unrestricted, Classified Salaries = $51,486 General Fund, Unrestricted, Employee Benefits = $23,873 General Fund, Unrestricted, Materials and Supplies = $9,000

Year	2017-18	2018-19	2019-20
	General Fund, Unrestricted, Contracted Services = $40,313	General Fund, Restricted, Classified Salaries = $16,554 General Fund, Restricted, Employee Benefits = $5,356	General Fund, Unrestricted, Contracted Services = $76,962 General Fund, Restricted, Classified Salaries = $7,693 General Fund, Restricted, Employee Benefits = $3,567

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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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. [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 consultation in decision-making has been moved to 3.1.01.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Education Parent Advisory Group and the SELPA Community Advisory Committee [4.1.05]	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	N/A
Source	N/A	Unrestricted Funds	N/A
Budget Reference	N/A	General Fund, Unrestricted, Materials and Supplies = $1,600 General Fund, Unrestricted, Contracted Services = $2,100	N/A

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

Unchanged 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, supporting new teachers, adopting and purchasing instructional materials, replacing technology, and maintaining facilities 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 are teaching (Williams Act)	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 Total teacher misassignments = 0, with two teachers completing early childhood endorsements	Target: **MET** Misassignments of teachers of English learners = 0 **MET** Total teacher misassignments = 0 **MET** Vacant teacher positions = 0	The target is to have zero misassignments of teachers of English learners, zero teacher misassignments, and zero vacant teacher positions.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.		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 data: **MET** 100% of students have required instructional materials.	The target is for 100% of students to have required instructional materials.
State Priority 1C and Dashboard Local Indicator **Basic Services**: School facilities are maintained in good repair (Williams Act)	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 data: **MET** All schools rated GOOD or EXEMPLARY overall on the FIT tool.	The target is for all schools to be rated GOOD or EXEMPLARY overall on the FIT tool.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	Modified	Unchanged

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]	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] To increase the success of high needs 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. [4.1.04]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (no cost)	$0 (no cost)	$190,339
Source			Unrestricted and Restricted Funds
Budget Reference			General Fund, Unrestricted, Certificated Salaries = $97,837 General Fund, Unrestricted, Employee Benefits = $22,172 General Fund, Unrestricted, Materials and Supplies = $2,000 General Fund, Unrestricted, Contracted Services = $67,650 General Fund, Restricted, Certificated Salaries = $561 General Fund, Restricted, Employee Benefits = $119

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 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 access to and use standards-aligned instructional materials for all content areas and that English learners, students with disabilities, and students receiving intervention services have appropriate and sufficient evidence-based materials to support their learning (Williams Act):

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 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 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] Select, purchase, and implement new instructional materials for elementary science. [4.2.03]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$226,286	$254,224	$820,663
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 = $820,663

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	Modified

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]	Continue to maintain technology and replace computers and other technology as needed; focus technology expenditures on high priority learning needs. Improve network services and increase access to technology as funds are available. [4.3.01]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Provide technology to enhance elementary school implementation of Next Generation Science Standards with integrated engineering by providing a set of iPads for early primary grades, a set of laptops for upper grades, and a set of digital microscopes for each elementary school. Train elementary teachers in integrating technology into STEM curriculum. [4.3.02] Provide computers and probeware to enhance implementation of the Next Generation Science Standards with integrated engineering at Vanden. Provide Vanden science teachers with PLC and training time to learn to use their new probeware and to plan the integration of engineering and technology into NGSS-aligned science courses. [4.3.03]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$195,110	$391,788	$655,474
Source	Unrestricted Funds	Restricted Funds	Restricted Funds
Budget Reference	General Fund, Unrestricted, Materials and Supplies = $195,110	General Fund, Restricted, Materials and Supplies = $391,788	General Fund, Restricted, Certificated Salaries = $19,753 General Fund, Restricted, Employee Benefits = $4,199 General Fund, Restricted, Materials and Supplies = $97,563

Year	2017-18	2018-19	2019-20
			General Fund, Restricted, Equipment = $515,145

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

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	Ensure schools meet state and federal standards for safety and cleanliness and that facilities are in	Ensure schools meet state and federal standards for safety and cleanliness and that facilities are in

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,503,000	$5,191,832	$5,248,619
Source	Unrestricted and Restricted Funds with LCFF for Maintenance & Operations and Deferred Maintenance Fund 14	Unrestricted and Restricted Funds with LCFF for Maintenance & Operations	Unrestricted and Restricted Funds with LCFF for Maintenance & Operations
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, Restricted, Employee Benefits = $177,587 General Fund, Restricted, Materials and Supplies = $112,089 General Fund, Restricted, Contracted Services = $650,545	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 General Fund, Restricted, Classified Salaries = $563,528 General Fund, Restricted, Employee Benefits = $219,791 General Fund, Restricted, Materials and Supplies = $146,327	General Fund, Unrestricted, Classified Salaries = $1,375,475 General Fund, Unrestricted, Employee Benefits = $576,505 General Fund, Unrestricted, Materials and Supplies = $251,996 General Fund, Unrestricted, Contracted Services = $1,567,603 General Fund, Unrestricted, Capital Equipment = $2,790 General Fund, Restricted, Classified Salaries = $572,713 General Fund, Restricted, Employee Benefits = $240,328 General Fund, Restricted, Materials and Supplies = $116,526

Year	2017-18	2018-19	2019-20
	Fund 14, Restricted, Contracted Services = $250,000	General Fund, Restricted, Contracted Services = $599,767 General Fund, Restricted, Capital Equipment = $11,295	General Fund, Restricted, Contracted Services = $488,086 General Fund, Restricted, Capital Equipment = $56,597

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019–20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 2,742,816	5.98 %

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.

Information below was adapted for accessibility from a table 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

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 yield gains greater than what happens naturally with a year of average-quality schooling. 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 a reported effect size of -0.16 to -0.32, 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 a dozen 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 services, and we use it for summer programs, 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. 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 (meaning most effective and efficient) use of the funds.

Elementary Intervention Specialists for designated ELD [1.1.01], secondary designated ELD [1.2.01]

LEA-wide

Providing elementary Intervention Specialists to provide designated ELD and designated ELD courses for secondary students is the most effective use of funds for English learners. Our data shows students are making rapid progress toward becoming fluent English proficient, and this is because our Intervention Specialists are continuously improving their practice as student performance data shows them what works best. Students report that they enjoy ELD instruction. They report that ELD helps them learn English and also helps them succeed in subject area classes. DELAC parents report satisfaction with the support their children are receiving in this area. In 2017, we had 3.6% English learners. In 2018, we only have 2.4% English learners because so many students have become proficient. This provides clear evidence of the effectiveness of this approach and the use of funds, and because of the success of this service, we did not consider alternatives as we planned for next year.

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 and support reading achievement.

Second, we provide intensive, small-group reading interventions and English language development instruction. Our secondary classes had between 5 and 7 students this year. This provides an environment where students have a large number of opportunities to practice written and spoken English each class period. In addition, the very 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.

Fourth, 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 or math program. The use of these five research-based strategies make our ELD program an effective Tier II support in our MTSS.

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, and because of that, they use the program at home as well as at school.

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 tiny 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.

Elementary Intervention Specialists for reading and math intervention [1.1.01]

Schoolwide

Evidence of the effectiveness of Intervention Specialists, currently focused primarily on reading, includes our Low Income group moving from orange to yellow on the English Language Arts Dashboard. Low Income students make up the largest percentage of our unduplicated student group, and their success provides evidence that providing Intervention Specialists is the most effective use of funds. Our Intervention Specialists participate in training in the use of evidence-based intervention materials on an ongoing basis, and implement what they learn to improve the service they deliver, improving student outcomes. This service has improved and become more effective every year.

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 become discouraged and 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 right instruction is delivered to the right 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 would be delivered to 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. It is also impractical to train all elementary teachers in the use of evidence-based instructional materials appropriate for the small group of students who do not learn to read using core materials. The districtwide approach guarantees these services to students, no matter which school they attend.

We also rejected the “wait to fail” model where 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 to -0.32. It is one of the few strategies commonly used in schools where there is overwhelming evidence that it significantly harms students.

Elementary Assistant Principals and TOSAs [1.1.01]

Schoolwide

As in many other districts, we are finding an emerging need to provide support for Kindergarten students with highly challenging behavior that interferes with their learning and the learning of other children. We are increasing and improving support for these young students and their teachers by developing a systemic team approach as part of our MTSS, with each child's team led by either an elementary Assistant Principal or TOSA. Other team members will include the child's teacher, the school's Student Support Specialist, Social Worker, and Behavior Intervention Specialist for technical consultation. T. Lukowiak, in an article in the *Journal of the American Academy of Special Education Professionals* (Winter, 2010) emphasized that a collaborative approach by a team with a variety of expertise is needed in working with children with behavior disorders. Hanover Research summarized effective strategies for emotional and behavioral disorders in a 2013 report. Their key findings supported PBIS, CICO (check in, check out), and behavior plans. These findings support our plan to include another adult to support classroom teachers in implementing behavior plans, CICO, and developing an overall plan for a child's success. When behavior plan implementation begins, the reinforcement schedule is sometimes too intense for a classroom teacher to implement without support.

This increased and improved service is part of our MTSS (effect size of 1.07; Hattie, 2011). An additional function of the Assistant Principals and TOSAs is to support teachers in analyzing student performance data and using it to improve instruction. We considered providing this service using a centralized team, but rejected that option because of the importance of being part of a school team to build the relationships needed to coach teachers and move practice forward.

ESGI and NWEA MAP Assessments and Substitutes [1.1.02, 1.2.04]

LEA-wide

Effective MTSS depends on the use of data to identify students for interventions and to monitor the progress of participating students. These formative assessments provide information about where students are in relation to learning targets, and what they need to learn next. Substitutes are used to free teachers during the school day to focus on assessment of individual students. There is strong support in the literature for the use of formative assessment. Black and Wiliam's seminal 1998 study found firm evidence that formative assessment improves learning. Hattie (2007) used meta-analysis to determine the effect size of formative feedback: 0.79, which puts it in the top ten influences on achievement. We did consider the use of other assessments, but these stand out as the most cost effective and helpful, making them the best use of funds. Both ESGI and MAP provide progress monitoring data so we can change the instruction students are receiving when we see they are not making adequate progress. As we gain experience with implementation, we are increasing data use and improving our ability to interpret data to plan instruction.

Instructional Materials for Intervention and Practice [1.1.03]

Schoolwide

Scholastic News, Imagine Learning, and Mickey's Typing are examples of materials we provide in this area. *Scholastic News*, a take-home news magazine, adds print materials in homes where there may be fewer books. Intervention Specialists connect families at home with Imagine Learning, an online program that

provides instruction and practice to help students learn English. Mickey's Typing levels resource availability by providing practice in a key 21st century skill to all students. Parents with financial resources are able to purchase software access for their children, giving them a significant advantage. When the district provides software access (our families have Internet and devices at home) all students, including low income and other unduplicated students, benefit. We are improving implementation through Intervention Specialists visiting families to set up Imagine Learning, training teachers in the use of the online components of *Scholastic News*, and using Launchpad to make access to Mickey's Typing easy for all.

Vanden High Needs Counseling [1.2.03]

Schoolwide

We are providing increased and improved counseling services, principally directed toward high needs students who have failing grades, attendance problems, and a history of conflicts with other students and adults. They need support in order to succeed in high school. The What Works Clearinghouse published a guide from IES in 2008 that found moderate evidence for the effectiveness of assigning adult advocates to at-risk students with key factors for success including low caseloads to allow regular weekly meetings, and the ability to advocate for the student with other students, parents, and staff to address obstacles. Other recommendations including teaching strategies to strengthen problem-solving and decision-making skills. We are increasing and improving the support counselors provide to high needs students, an effort that has grown out training in data-grounded counseling programs our staff received from Dr. Trish Hatch.

Vanden Tutoring Center [1.2.05]

Schoolwide

Students reported that our secondary tutoring centers help them succeed in their classes. This service is particularly important to low income students, who may not have access to people who can help with math or other challenging subjects outside of the regular school day. Our secondary tutoring centers are part of our secondary MTSS. Tutoring programs extend the school day and have multiple benefits. First, the tutoring is highly individualized and students can work on what they need 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.

School Social Workers [2.1.03]

LEA-wide

Goal 2 is focused on socio-emotional needs, with school social workers delivering service related to multiple actions and services in this area, including training on adverse childhood experiences and trauma, suicidal ideation prevention and intervention, mindfulness, individual and family counseling support, and parenting education. Our school social workers will increase and improve actions and services in this area through training staff and direct work with students and parents. We will also improve their effectiveness by enlisting their help in managing Student Services programs. Their level of training and experience can

be leveraged to improve system performance to extend their influence across the district beyond their work at individual schools. Our LCAP consultation provided broad perceptual data confirming the value of these positions to stakeholders, making school social workers the best use of these funds.

We are committed to the implementation of MTSS 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 four school social workers. The social workers 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 can follow them out to the playground to coach them in the implementation of those skills. They are also available for Tier III individual intervention for children who are experiencing severe problems with behavior or mental health. 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. In high school, their work focuses on mental health and teen issues, which must be addressed in order for students to focus on learning.

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 MTSS, PBIS, therapeutic, and family work we needed. We provide these services on a districtwide basis because that allows us to hire full time people and have them work at multiple schools.

Behavior Intervention Specialists (20%) [2.1.04]

LEA-wide

Last year, our Behavior Intervention Specialists provided well-received training to teachers and school staff in de-escalating students. Staff has requested more training from them in de-escalation, developing behavior plans, and in strategies for supporting general education students with challenging behavior. We will increase and improve their impact on our system by involving them in MTSS development and training. Our experience has shown that they have the right training and skills to build staff ability to support unduplicated students with challenge behavior, making this the best use of funds.

Student Support Specialists [2.1.05]

Schoolwide

Stakeholders from all groups expressed the highest level of support for our Student Support Specialists during LCAP consultation. They are part of our MTSS, with time to provide support for individual students having a hard day, or for students with challenging behavior. They develop recess games that are fun and inclusive, and they engage marginalized students in multiple ways. During the school year, they participate in training to help them become even more effective,

and their program improves each year. All of our stakeholders agree the actions and services they provide are the best use of funds, resulting in lower disciplinary referrals and calm, happy students.

Digital Citizenship [2.1.06]

LEA-wide

The idea for a broad digital citizenship program grew out of information literacy, cyberbullying, and online safety concerns. We considered addressing these issues individually, but they are interdependent and we decided it was more powerful to develop a clear scope and sequence for instruction by grade level under the digital citizenship umbrella. This work will be headed by our Librarian, who is an expert in information literacy; the Director of Technology, who manages all of our systems and has expertise in this area; and the Educational Services Coordinator who oversees digital services. Students report cyberbullying as a major stressor, and administrators report that it takes time and focus away from learning. We believe this initiative is the best use of funds.

Socio-emotional Learning/PBIS Pacing Guides [2.1.06]

LEA-wide

Elementary socio-emotional learning (*Second Step* curriculum) and PBIS are reducing student conflicts and disciplinary incidents, but our student focus groups during LCAP consultation indicate that implementation is uneven across schools and classes. Developing master pacing guides for socio-emotional learning and the instructional component of PBIS that can be localized to meet the needs of individual schools has become a top priority. We have had teacher turnover, and we need to be sure all teachers have guidance in this area. Extensive evidence of the effectiveness of Tier I PBIS can be found at https://www.pbis.org. Multiple studies have found *Second Step* effective, including Low's 2015 study that showed significant improvements in elementary student socio-emotional competence and behavior made by students with skill deficits in this area. The study also showed that the more lessons students completed, the better the outcomes. A 2005 study by Frey showed *Second Step* improved social competence, decreased aggression, and made students more likely to choose positive goals. We believe pacing guides to support regular instruction in this area is the best use of funds.

Family Liaisons [3.1.02]

LEA-wide

Our family liaisons have been effective in improving communication and relationships with parents. They are both bilingual in Spanish, and can translate for families. They also support families where students are chronically absent to help solve problems so that students can attend school regularly. We will increase and improve their service next year by better focusing their work on our most important targets, and on the students who most need attendance support. Their role as facilitators of online enrollment will continue. We feel these positions are the best use of funds because they support the families of unduplicated students.

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.

Aeries Communications through SignalKit and Web Accessibility Services [3.1.03]

LEA-wide

We are expanding and improving our electronic systems for communicating information. Aeries Communications is now in place, and it allows parents to select communication in most languages, and allows them to configure their preferences for text, e-mail, and voice communication in non-emergency situations. Its language functionality particularly benefits unduplicated students. In addition, we have revised our web content to make it meet accessibility standards, which is a component of universal design. Our LCAP consultation confirms that these services are used and appreciated. We compared other products, but rejected them because those selected were the most cost effective, delivering what we require at reasonable prices, and therefore the best use of funds.

Launchpad [3.1.04]

LEA-wide

Launchpad increases and improves the effectiveness of our electronic communication and software management systems, with benefits to family communication and access to learning software. Parents 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 other practice software. Parents have also requested the ability to tailor messaging themselves, and LCAP consultation data showed parents are in favor of translation services and flexibility in messaging systems. Positive stakeholder feedback makes this the best use of the funds to achieve the important goal of making software and communication universally accessible.

Parent Education [3.1.06]

LEA-wide

To better support parents with challenging students, we plan to expand and improve access to Parent Project, and Parent Project Jr./Loving Solutions. A study of Parent Project by Stolz found increases in parental behavioral control and youth achievement with significant decreases in youth antisocial behavior. Youth reported increased parent support and decreased antisocial behavior. Parents felt the program offered practical support and that the skills taught were useful and matched their needs. In another study, the Roseville, California police department studied 15 families that had participated in Parent Project. In the six months prior to the program, those 15 families generated 87 juvenile-related calls for service. In the six months after Parent Project, those families generated only 4 calls for services. After four years, there was a 73% reduction in juvenile service calls from these families.

We are also planning to add Triple P Positive Parenting Program, starting with families of young children. A 2008 study by Nowak published in *Clinical Child and Family Psychology Review* showed that Triple P reduced problem behavior in children and improved parents wellbeing and parenting skills. A 2008 study by Sanders published in the *Journal of Primary Prevention* found where Triple P is widely available, children have fewer behavioral and emotional problems. We believe that parent education is the best use of funds to support struggling families. We want to partner with our families to support students with challenging behavior. We considered other programs, but research evidence and advice from experts made these a clear choice.

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
$ 2,506,474	5.81 %

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.

English Language Development classes [1.2.01]

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.

Class size reduction in high school Algebra 1, and English 1 [1.2.02]

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.

Tutoring Centers [1.5.01, 1.6.01]

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 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;
C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
D. The English learner reclassification rate;
E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
F. 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. A 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

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

(b) "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).

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

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019

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	
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	

	Elementary Schools	**Middle School**	**High School**	**Alternative Education**
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