Local Control Accountability Plan 2015-2018

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

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

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

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

Research-based strategies

- Common daily instructional schedules with time for regrouping students for targeted instruction
- Pacing guides that outline a guaranteed and viable curriculum
- Response to Instruction and Intervention (RtI^2) with Intervention Specialists to teach small groups
- Strategic support classes taken concurrently with core classes to provide pre-teaching, re-teaching, and instruction to close skill gaps
- Regular, facilitated Professional Learning Community meetings to analyze data, plan improvements to instruction, group students for small group instruction, and engage in collaborative inquiry into best practices
- Kagan cooperative learning strategies to engage students in hypothesizing, testing ideas, practice, and exploring content
- Elementary music programs to enhance math performance and belonging
- Arts programs with integrated instruction in reading, writing, speaking, and listening English language arts skills
- A2A attendance tracking system to identify students whose attendance is interfering with their success
- Singapore math to develop deep conceptual understanding of mathematical concepts in the early grades, leading to increased access to in the most rigorous college preparatory high school math curriculum
- READY! for Kindergarten to ensure all students start school ready to master grade level concepts
- Technology to support learning, including online learning
- PBIS systems to teach students appropriate behavior
- Socio-emotional learning and character education
- Career Technical Education that reflects industry trends and local economic direction to prepare students for careers and to connect them to school
- Parent Project parenting strategies
- Robotics to provide practice in solving complex problems in a highly engaging context

Definitions

A2A = attendance tracking program
AMAO = Annual Measurable Achievement Objectives for English learners. Students meet AMAO 1 when they make expected annual progress on the CELDT test, and students meet AMAO 2 when they become proficient in English on schedule.
API = Academic Performance Index (previous target was 800, system being revised by the state)
CA Standards = California's content standards in English Language Arts, Mathematics, English Language Development, Science, and other subject areas
CAHSEE = California High School Exit Exam required for graduation
CELDT = annual English learner progress monitoring test
CTE = Career Technical Education
ELA = English Language Arts
ELD = English Language Development instruction for English learners
FTE = Full Time Equivalent, a full time teacher
IA = Instructional Assistant
IAB = Interim Assessment Block, provided by Smarter Balanced to allow teachers to monitor student progress on standards
LCAP = Local Control Accountability Plan
LCFF = Local Control Funding Formula, refers to California's new school funding method and the unrestricted funds districts receive
LEA = Local Educational Agency (school district)
PBIS = Positive Behavior Interventions and Supports
PD = Professional Development for teachers or classified instructional staff
PLC = Professional Learning Community, teacher group that analyzes data, selects areas for collaborative inquiry, and plans improvements to instruction and intervention instruction for students who are struggling
RtI^2 = Response to Instruction and Intervention, a system of strategic progress monitoring and support for students who are not meeting academic or behavioral expectations; support ranges from general reteaching and support needed by all students to intensive support needed by only a few students
SARB = School Attendance Review Board (district level)
SART = School Attendance Review Team (school level)
SGF = LCFF Supplemental Grant Funds, funds the district receives on top of base LCFF funds to serve English learners, foster children, and socioeconomically disadvantaged students
Smarter Balanced = the new online testing system that replaced the state's STAR system
STEM = Science, Technology, Engineering, and Mathematics
Tier I, Tier II, Tier III = RtI^2 terms for instruction and support needed by all students (Tier I, general), small groups of students (Tier II, moderate), and a few students (Tier III, intensive).
Title I = Federal funds to serve low performing students
Title II = Federal funds for professional development
Title III = Federal funds for English learners
TOSA = Teacher On Special Assignment (outside the classroom)
UC a-g = Courses required for college admission; the 15 college preparatory academic courses required by most colleges
* = sample size too small to report while maintaining student privacy, seen in data tables

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Travis Unified School District **Contact (Name, Title, Email, Phone Number): Sue Brothers, Director of Curriculum, Instruction, and Assessment, sbrothers@travisusd.org, (707) 437-8223** **LCAP Year: 2015-18**

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

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

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

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process for the development of the first LCAP in 2014-15	Impact on LCAP (2014-15)
The Superintendent and Executive Cabinet consulted with a broad range of stakeholders about their priorities during a series of meetings. All parents in the district were invited to attend any of the three parent/community meetings, including parents of children in significant subgroups: African American, Asian, Filipino, Hispanic/Latino, Native Hawaiian/Pacific Islander, White, Socioeconomically Disadvantaged, English Learner, Foster Youth, and Students with Disabilities • March 20: TUTA and CSEA (representatives of our teachers and classified staff) • March 24: Superintendent's Parent Advisory Group, which includes parent representatives from all schools and parents representing unduplicated students • March 25: Parents and community members at Golden West Middle School • March 26: Parents and community members at Cambridge Elementary School • March 27: Administrators • March 27: Parents and community members at Travis Elementary School • April 3: Parents of English learners at DELAC (District English Language Advisory Council) In addition to the opportunities listed above for adults to provide input into LCAP goals and activities, all schools ran student focus groups that included students representing the district's significant subgroups and unduplicated students. It was particularly important to get their input because the plan is intended to improve their academic performance. After these meetings, a first draft of the LCAP was developed. This draft was published on our website on April 18 for comment and review by all stakeholders. In addition, we took the first draft back to the Superintendent's Parent Advisory Council on April 28 for comment and review, and to DELAC on May 1 for comment and review. The second draft includes revisions from these meetings. Public hearings on the LCAP and budget were held at the May 13, 2014 Board meeting and the public was provided with an opportunity to comment. At a special Board meeting on June 3, 2014, information about the LCAP was shared and the public was provided with another opportunity to comment. On June 10, 2014, after additional opportunity for public comment, the LCAP and budget were adopted.	From the initial meetings, the following LCAP priorities emerged: • Class size reduction • Computer science and programming • CTE in STEM: engineering and robotics, aerospace engineering, and biomedical sciences • Curriculum and instruction for English learners • Elementary counseling • Elementary enrichment programs in music and the arts • Intervention Specialists for small group support in elementary schools • K-12 robotics programs • Keyboarding skills for students • Professional development • Reducing bullying and student conflicts on elementary playgrounds • Socio-emotional learning and character development • Standards-aligned instructional materials • Strategic support classes in secondary schools to close skill gaps • Updating student and staff technology From the second round of meetings with the Superintendent's Parent Advisory Group and DELAC, the plan was modified by adding details to keyboarding and adding computer programming. Detailed information about how the ideas from each group influenced the LCAP may be found on our website in the LCAP section on pages about the development of our first LCAP in 2014-15.
Involvement process for Annual Update 2015-16: To update the LCAP, the Superintendent and Executive Cabinet again consulted with a broad range of stakeholders about their priorities during a series of meetings. All parents in the district were invited to attend any of the three parent/community meetings, including parents of children in significant subgroups: African American, Asian, Filipino, Hispanic/Latino, Native Hawaiian/Pacific Islander, White, Socioeconomically Disadvantaged, English Learner, Foster Youth, and Students with Disabilities. • January 12: Superintendent's Parent Advisory Group • January 15: District Administrators and Managers • January 20: Local Bargaining Units TUTA and CSEA • January 20: School Site Council Meetings at Foxboro and Travis • January 20 and 21 (two meetings): Teachers, classified staff, and other school staff • January 21: Principals • January 22: District English Learner Advisory Committee (DELAC) • January 27: Parents and community members at Golden West Middle School • January 27: School Site Council meetings at Cambridge, Center and Scandia Elementary Schools • January 28: Parents and community members at Cambridge Elementary School • January 28: School Site Council Meeting at Golden West • January 29: Parents and community members at Travis Elementary School • February 3: Foster Parents • February 5: Student Focus Group data analysis (Administrators met with student focus groups throughout January	**Impact on LCAP for Annual Update 2015-16:** From the stakeholder meetings, the following comments and LCAP priorities emerged: • Aeries Analytics to provide data to identify students falling behind • After school math support for elementary • Common daily instructional schedules in elementary schools • Computer programming and keyboarding • Continue A2A and SART/SARB attendance processes • Continue to reduce class size in K-3 and Math 7, reduce class sizes in general • Continue with socio-emotional learning, PBIS, Second Step, and anti-bullying programs • Credit recovery, ELD, CAHSEE prep summer school for high school students • Early reading assessments • Elementary and middle school summer school • Elementary arts programs • Elementary music program • English language development instruction for all English learners • Enhanced CTE, including Health Sciences, Biotechnology, Aerospace Engineering • Facilitated PLCs (elementary and secondary English/math) • Implement READY! for Kindergarten to help families prepare their children for Kindergarten success • Implement Watch D.O.G.S. program to enhance school safety and provide students with positive male role models • Important to attract and retain highly qualified teachers • Improve and better maintain facilities

and early February) • February 23: School Site Council Meeting at Vanden • February 25: School Site Council Meeting at TEC/TCDS (combined SSC) • March 9: Superintendent's Parent Advisory Group review of first draft • March 23: District English Learner Advisory Committee (DELAC) review of first draft • May 12: First public hearing on LCAP and district budget • June 1: LCAP revisions in response to May Revise taken to the Superintendent's Parent Advisory Group and DELAC for review • June 9: Public hearing on revised 2015-18 LCAP and district budget • June 11: Adoption of 2015-18 LCAP and district budget **Student Focus Groups** Each of our 13 school administrators met with one or more student focus groups to find out what was working well for students and what they wanted to see improved. Students were asked open-ended questions appropriate for their grade level, and administrators included unduplicated students and struggling students as part of the sample. Students made positive comments about interventions, and they confirmed what we heard from other stakeholders about the value of STEM, arts, and CTE. Student contributions to priorities are included in the list in the right hand column. After these meetings, a first draft of the LCAP was developed. We took the first draft back to the Superintendent's Parent Advisory Council on March 9 for comment and review, and to DELAC on March 26 for comment and review. After minor modifications and the addition of budget codes, the draft was posted on the district website on May 5, 2015. A public hearing on the LCAP and budget was held at the May 12, 2015 Board meeting and the public was provided with an opportunity to comment. The Governor's May Revise, released on May 14, 2015, changed the amount of LCFF/SGF funding, and in response, we revised the LCAP. We held a meeting for the Superintendent's Parent Advisory Group and DELAC on June 1, but parents were unable to attend. We sent members of both groups an e-mail summarizing changes since the draft they reviewed before the May Revise, and followed up with phone calls where needed. The revised LCAP was posted on the district website on June 2. On June 9, 2015, we held a second public hearing on the revised LCAP and district budget. On June 11, the Board adopted the LCAP and district budget. (pending)	• Improved high school course access and more elective choices • Individualized schedules for tutoring for foster children • Intervention Specialists in elementary schools for ELA and ELD as part of RtI^2 • Keep Aeries gradebooks current and consider expanding use to elementary schools • Math Lab support classes in secondary schools • Math pacing guides • Meet with foster parents to learn more about children's needs, hold welcome meetings for foster children at all schools • More *Imagine Learning English* software for English learners • New English language arts and science materials • Online learning for high school • Provide counseling and support for elementary students struggling with behavior • Provide math nights for parents to help them understand the new CA standards and new instructional materials • Scandia remodel to provide a quieter learning environment by adding walls • Summer learning opportunities for elementary students • Teacher training in Kagan cooperative learning, instructional strategies, California standards, new math programs • Train elementary Special Education Instructional Assistants in the new math program • Upgrade software and technology equipment • Vanden 7th period classes to provide the opportunity for to take more classes each year (7 instead of 6) In addition, we allocated $4.9 million to fund a list of capital projects in response to priorities expressed by stakeholders related to facilities and safety enhancements. We took a first draft of the LCAP to the Superintendent's Parent Advisory Group (March 9, 2015) and DELAC (March 26, 2015) to make sure the plan accurately reflected parent priorities. Both groups provided positive feedback about the plan, and no changes were requested. Due to budget changes from the May Revise, we revised the LCAP and took it back to the Superintendent's Parent Advisory Group and DELAC on June 1, and because of a lack of attendance at that meeting, we e-mailed and called members, who expressed support for the plan. (pending)

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
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 Education Code sections 42238.01 and subgroups as defined in 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 Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
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?

GOAL 1: Improve academic achievement for all students		Related State and/or Local Priorities: ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :

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

[1] California average pass rate is 0.59

[2] California Junior/Senior pass rate is 0.31

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

The data above demonstrated the need to focus on the academic performance of unduplicated students, including socioeconomically disadvantaged students, English learners, and foster youth. Other subgroups in need of additional support include African American students, students with disabilities, and Hispanic/Latino students. Students in alternative education continue to need extra support. Disaggregation of school data shows that concentrations of students in subgroups listed above affects overall performance, so addressing subgroup needs will improve school performance.

Note: Charts above included the most recent data available. STAR ELA and math testing were suspended last year pending implementation of Smarter Balanced online test

Goal Applies to:

Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Measurable Outcome Targets for Goal 1: Improve Academic Achievement for All Students

Please see Appendix A for data tables showing current levels of performance.

Metrics	Measureable outcomes
1A: Academic Performance Index	The API was suspended by the California Legislature until 2016. 2016-17: Baseline year, establish new API for district, schools, and subgroups. 2017-18: Baseline plus 1 point for district, schools, and subgroups. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1B: Advanced Placement exam passing rate	This outcome is achieved for the five reportable subgroups by meeting any one of these targets in a given year. The district target is met if 80% of subgroups meet the target. 1. Increase by 1% the number of 11th and 12th grade students passing at least one exam with a score of 3 or higher (currently 23%). 2. Increase by 1% the number of 11th grade students passing at least one AP exam with a score of 3 or higher. 3. Increase by 1% the number of 12th grade students passing at least one AP exam with a score of 3 or higher. 4. Increase by 1% the total number of tests passed with a 3 or higher.
1C: California High School Exit Exam 10th grade census administration	2014-15: Score at or above the state average for 90% of data points (district overall, subgroups). 2015-16: Score at or above the state average for 90% of data points (district overall, subgroups). 2016-17: Score at or above the state average for 90% of data points (district overall, subgroups). 2017-18: Score at or above the state average for 90% of data points (district overall, subgroups).
1D: California STAR Science Grades 5, 8, and 10	2014-15: Score at or above the state average for 75% of data points (district overall, subgroups). 2015-16: Score at or above the state average for 75% of data points (district overall, subgroups). 2016-17: Score at or above the state average for 75% of data points (district overall, subgroups). 2017-18: Score at or above the state average for 75% of data points (district overall, subgroups).
1E: CELDT (California English Language Development Test) Annual Measurable Achievement Objective (AMAO) 1	This metric measures whether English learners are making expected annual progress: one level of growth on the CELDT each year. 2014-15: 60.5% (state target) 2015-16: 62.0% (state target) State targets for future years have not yet been established. The CELDT will be replaced by a new assessment for English learners called the ELPAC (English Language Proficiency Assessments for California) in 2017-18.
1F: CELDT (California English Language Development Test) Annual Measurable Achievement Objective (AMAO) 2	This metric measures how long it takes English learners to become proficient in the English language. 2014-15: 24.2% of English learners who have been in US schools fewer than 5 years become proficient in English (state target). 50.9% of English learners who have been in US schools more than 5 years become proficient in English (state target). 2015-16: 25.5% of English learners who have been in US schools fewer than 5 years become proficient in English (state target). 52.8% of English learners who have been in US schools more than 5 years become proficient in English (state target). State targets for future years have not yet been established. The CELDT will be replaced by a new assessment for English learners called the ELPAC (English Language Proficiency Assessments for California) in 2017-18.
1G: EAP (Early Assessment Program) for English Language Arts	2014-15: Baseline year for EAP, which is now integrated into the new Smarter Balanced assessment; metric is percent of all 11th grade test takers scoring Ready for College plus Conditionally Ready for College. 2015-16: Baseline plus 1%. 2016-17: Baseline plus 2%. 2017-18: Baseline plus 3%.
1H: EAP (Early Assessment Program) for Mathematics	2014-15: Baseline year for EAP, which is now integrated into the new Smarter Balanced assessment; metric is percent of all 11th grade test takers scoring Ready for College plus Conditionally Ready for College. 2015-16: Baseline plus 1%. 2016-17: Baseline plus 2%. 2017-18: Baseline plus 3%.

1I: Reading Fluency (Aimsweb)	Schools meet this outcome by meeting any of the targets below for 80% of grades 1-5 and the school overall each year: 1. 1% increase in the percentage of students scoring at the proficient level or above. 2. 1% decrease in the percentage of students scoring in the lowest quintile. 3. A score of 75% proficient or above.
1J: Smarter Balanced English Language Arts (measures effectiveness of CA ELA standards implementation)	2014-15: Baseline year for this new state assessment; establish baseline percentage of students scoring a 3 or 4, which is considered proficient. 2015-16: Baseline percentage of students scoring 3 or 4, plus 1%. 2016-17: Baseline percentage of students scoring 3 or 4, plus 2%. 2017-18: Baseline percentage of students scoring 3 or 4, plus 3%. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1K: Smarter Balanced Mathematics (measures effectiveness of CA math standards implementation)	2014-15: Baseline year for this new state assessment; establish baseline percentage of students scoring a 3 or 4, which is considered proficient. 2015-16: Baseline percentage of students scoring 3 or 4, plus 1%. 2016-17: Baseline percentage of students scoring 3 or 4, plus 2%. 2017-18: Baseline percentage of students scoring 3 or 4, plus 3%. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1L: UC a-g college entrance requirement completion	2014-15: Percentage completing UC a-g in 2014 plus 1% overall and for subgroups. 2015-16: Percentage completing UC a-g in 2014 plus 2% overall and for subgroups. 2016-17: Percentage completing UC a-g in 2014 plus 3% overall and for subgroups. 2017-18: Percentage completing UC a-g in 2014 plus 4% overall and for subgroups. We have met the district target for this outcome if 80% of subgroups have met the target.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1.1 Implement a guaranteed and viable curriculum where all students have the time and opportunity to learn essential content and skills. Develop common pacing guides and instructional schedules, key assignments, and assessments. Provide teachers with actionable student performance data. Focus on CA math standards in 2015-16.	LEA-wide to ensure a consistent high level of quality across the district	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$55,917 in hourly compensation and/or sub costs for teachers from SGF. 01-0002-0-1490-2130-1115-100-SU32 $9,129.36 01-0002-0-1490-2130-1115-204-SU32 $9,129.36 01-0002-0-1490-2130-1115-321-SU32 $9,129.36 01-0002-0-1490-2130-1115-323-SU32 $570.59 01-0002-0-1490-2130-1118-100-SU32 $9,129.36 01-0002-0-1490-2130-1118-204-SU32 $9,129.36 01-0002-0-1490-2130-1118-321-SU32 $9,129.36 01-0002-0-1490-2130-1118-323-SU32 $570.59 $5,466 for Aeries Analytics from LCFF. 01-0000-0-0000-2422-5635-641-0041
1.2 Provide 8.0 FTE Intervention Specialists to support RtI^2 in elementary schools, with 1.0 FTE at Foxboro, Scandia, and Travis and 2.0 FTE at Cambridge, Center, and Foxboro, where there are more children needing English language development instruction. All English learners at all elementary schools will receive a minimum of 150 minutes per week of ELD instruction.	SW, elementary schools	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in academic subjects, with priority given to reading	$755,854 from SGF for Intervention Specialists. 01-0002-0-1615-2490-1900-101-SU42 $192,840 01-0002-0-1615-2490-1900-102-SU42 $100,818 01-0002-0-1615-2490-1900-103-SU42 $87,932 01-0002-0-1615-2490-1900-105-SU42 $191,232 01-0002-0-1615-2490-1900-106-SU42 $183,332
1.3 Hold regular, facilitated PLC meetings for all elementary teachers as part of the RtI^2 system, where teachers have time to analyze data, group students according to learning needs, delve deeply into the CA standards in ELA and math, engage in cycles of inquiry into best practice, and plan effective instruction to close learning gaps.	LEA-wide to combine elementary schools for PLC meetings to get a broader range of perspectives	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$164,664 from SGF for subs and facilitation, $720 from Educational Services funds for Kindergarten training support. 01-0002-0-0000-2140-1115-100-SU32 $82,332 01-0002-0-0000-2140-1118-100-SU32 $82,332 01-0210-0-1710-2140-1118-100-6032 $720

1.4 Monitor elementary student reading progress in order to provide timely support to students not making adequate progress.	LEA-wide, centralized system for consistency and cost effectiveness, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$11,452 from SGF for Aimsweb; $8,530.25 from SGF for 10 sub days for each school to provide additional assessment time. 01-0002-0-1630-1000-5835-100-SU32 $11,452 01-0002-0-1110-1000-1115-10X-SU09 $ 8,530
1.5 Develop progress monitoring assessments for English language development in order to provide timely support to students not making adequate progress.	LEA-wide for consistent, districtwide assessments to provide effective progress monitoring of English learners	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$2,652 from SGF (2015-16 only). 01-0002-0-4760-2130-1115-632-SU32 $1,326 01-0002-0-4760-2130-1118-632-SU32 $1,326
1.6 Provide elementary after school math support that includes opportunities for reteaching, review, and additional instruction to build student mastery of math concepts and skills.	SW, elementary schools	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	$17,706 from SGF, with paid teacher hours allocated to schools according to school enrollment as follows: Cambridge, 79 hours; Center, 74 hours; Foxboro, 102 hours; Scandia, 73 hours; and Travis, 72. 01-0002-0-1490-2490-1118-102-SU32 01-0002-0-1490-2490-1118-102-SU32 01-0002-0-1490-2490-1118-103-SU32 01-0002-0-1490-2490-1118-105-SU32 01-0002-0-1490-2490-1118-106-SU32
1.7 Provide student tutors for elementary foster children and work with foster families to develop customized schedules to meet their unique scheduling needs.	LEA-wide for efficient and effective management (schools have small numbers of foster children)	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$4,750 from SGF. 01-0002-0-1110-2490-2980-101-SU32 01-0002-0-1110-2490-2980-102-SU32 01-0002-0-1110-2490-2980-103-SU32 01-0002-0-1110-2490-2980-105-SU32 01-0002-0-1110-2490-2980-106-SU32 01-0002-0-1110-2490-2980-204-SU32 01-0002-0-1110-2490-2980-321-SU32 01-0002-0-1110-2490-2980-323-SU32
1.8 Provide elementary English learners with additional access to ELD software to improve their mastery of ELD and ELA standards.	LEA-wide because of small numbers of English learners	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$23,100 for Imagine Learning English licenses from SGF and $15,246 from Title III 01-0002-0-4760-1000-5835-100-SU32 01-4201-0-4760-1000-5835-100-SU32 01-4203-0-4760-1000-5835-100-SU32
1.9 Provide Math 7 Lab and Math 8 Lab classes to provide concurrent strategic support for students struggling in math.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	0.34 FTE, 2 sections, $32,023 from Title I. 01-3010-0-1490-1000-1110-204-SU42
1.10 Provide Algebra 1 Lab, Geometry Lab, and Algebra 2 Lab classes to provide concurrent strategic support for students struggling in math.	SW, Vanden	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	1.0 FTE, 5 sections, $93,802 from SGF. 01-0002-0-1490-1000-1110-321-SU42

1.11 Provide English language development classes to provide a minimum of 220 minutes per week targeted instruction for English learners to improve their mastery of the English language (ELD and ELA standards): 3 sections (0.50 FTE) at Golden West; 2 sections (0.40 FTE) at Vanden.	SW, Golden West and Vanden	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Vanden: $37,133 from SGF. Golden West: $46,416 from Title I. 01-0002-0-4760-1000-1110-321-SU42 01-3010-0-4760-1000-1110-204-0042
1.12 Hold regular, facilitated PLC meetings for Math 7, Math 8, Lit/Writ 7, Lit/Writ 8, English 1, English 2, Algebra 1, and Geometry teachers where teachers have time to analyze data, group students according to learning needs, delve deeply into the math and ELA standards, engage in cycles of collaborative inquiry into best practice, and plan effective instruction for upcoming lessons, including instruction to close learning gaps.	SW, Golden West and Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Vanden: $37,620 from SGF. Golden West: $25,649 from Title I. 01-0002-0-0000-2140-1115-321-SU32 01-0002-0-0000-2130-1118-321-SU32 01-3010-0-0000-2140-1115-204-0032 01-3010-0-0000-2130-1118-204-0032
1.13 Provide tutoring for middle school foster children, working with foster families to develop customized schedules that meet the unique needs of foster children.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Estimated $3,204 from NCLB Title I Tutoring funds (depends on number of foster children in that grade range, currently estimated to be 5, and additional funds are available if needed). 01-3010-0-1110-1000-5899-204-0032 01-3010-0-1110-1000-1118-204-0032
1.14 Establish the Vanden Tutoring Center, to operate M-Th, with a focus on math while also providing CAHSEE prep and tutoring in other subjects; flexible schedule will meet the needs of foster youth as well as other students.	SW, Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$46,577 from SGF. 01-0002-0-1110-2490-1118-321-SU32 01-0002-0-1110-2490-2980-321-SU32
1.15 Provide an academic summer day camp program for elementary English learners, foster children, and other students performing below standards. Students will develop, practice, and master academic English and practice math skills and work on math concept development and problem solving in a highly engaging and motivating context.	LEA-wide for 2016, with all grade 2-6 English learners and foster children invited to participate; 2015 program for Cambridge transition students	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math and English language arts	$18,000 from SGF for Summer, 2016. English Learners 01-0002-0-4760-1000-1118-100-SU80 01-0002-0-4760-1000-2980-100-SU80 $21,988 Summer, K-6 01-0002-0-1656-1000-1118-100-SU80 01-0002-0-1656-1000-2980-100-SU80 $5521 Summer Immersion Transition 01-0002-0-1380-1000-1118-105-SU80
1.16 Provide a middle school summer school program that enhances belonging, builds motivation, and provides instruction to close learning gaps in ELA and math to prepare students for success during the following school year.	SW, Golden West	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students needing socio-emotional and academic support to succeed in school	Funded through Title I NCLB SES tutoring funds not used during school year, estimated in the range of $50,000 (will vary each year according to participation in NCLB SES tutoring services). 01-3010-0-1656-1000-1118-204-0080
1.17 Provide administrator training in California content standards and effective school leadership.	LEA-wide for administrators needing training	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$5,000 from Title II. 01-4035-0-0000-2700-5899-600-0032
1.18 Provide training for administrators, PLC facilitators, and teacher leaders in effective facilitation techniques to advance team development, with collaborative protocols for implementing an inquiry cycle, including tools for analyzing student work, creating common assessments, and developing student-centered inquiries into practice.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$51,779 from Title II, $ 1,800 from Educational Services funds. 01-4035-0-0000-2700-5812-600-0032 01-4035-0-0000-2140-1118-600-0032 01-0210-0-0000-2700-5812-600-6032

1.19 Provide math training for all elementary teachers on the district staff development day (October 12).	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$16,800 from SGF for elementary, $1,000 for secondary. 01-0002-0-1490-2140-1118-100-SU32 01-0002-0-1490-2140-1118-204-SU32 01-0002-0-1490-2140-1118-321-SU32
1.20 Provide a week-long ELA summer institute for all elementary teachers that is focused on the standards in English language arts and new CA standards-aligned ELA/ELD materials.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$181,218 from one time mandated cost funds. 01-0010-0-1350-2140-1118-100-0032
1.21 Provide a week-long ELA summer institute for all secondary English teachers that is focused on the standards in English language arts and newly adopted ELA instructional materials.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$52,437 from one time mandated cost funds. 01-0010-0-1350-2140-1118-204-0032 01-0010-0-1350-2140-1118-321-0032 01-0010-0-1350-2140-1118-322-0032 01-0010-0-1350-2140-1118-323-0032
1.22 Provide 6 hours of training in Math in Focus in summer for K-5 teachers that includes CA standards and Math in Focus strategies.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$25,015 from DoDEA math grant extension; 01-5811-4-1490-2140-1118-100-0036 $13,728 from Title I Professional Development funds. 01-3010-0-1490-2140-1118-100-0032
1.23 Provide elementary teachers with training on close and critical reading with an emphasis on text-dependent questions (CA ELA standards).	LEA-wide so that all elementary teachers can participate	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$1,500 from SGF for subscriptions to online PD for all elementary teachers; 01-0002-0-1630-2140-4335-100-SU32 $7,930 from SGF for hourly compensation for teacher leaders for planning. 01-0002-0-1630-2140-1118-100-SU32
1.24 Provide eight 2-hour *Math in Focus* training webinars for new K-5 teachers, and teacher-led elementary math seminars focused on model drawing and a variety of other math strategies used in our curriculum.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$33,021 from SGF 01-0002-0-1490-2140-1118-100-SU32

GOAL 2: Engage students in standards-based core curriculum and rich, relevant experiential learning		Related State and/or Local Priorities: ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 Local: Arts, Music, STEM, CTE

Identified Need :	Data about student performance is included under Goal 1. This goal was established to broaden our approach to closing the achievement gap. In addition, when we consulted with stakeholders, enrichment emerged as a very high priority from multiple groups and at multiple schools. Our community wants solid core academics enriched with art, music, STEM, and Career Technical Education. Our planned actions to meet these stakeholder priorities are included in this goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Measurable Outcome Targets for Goal 2: Engage students in a standards-based core curriculum and rich, relevant experiential learning

Please see measures of student academic performance under Goal 1. Summer school, extra classes, class size reduction, enrichment programs, and pre-school learning experiences are designed to improve performance on academic metrics. Annual reporting will include the number of students participating in various programs.

Metric	Measureable outcome
2A: Career Technical Education program completion	2014-15: Percentage completing CTE program in 2014 plus 1% overall and for subgroups. 2015-16: Percentage completing CTE program in 2014 plus 2% overall and for subgroups. 2016-17: Percentage completing CTE program in 2014 plus 3% overall and for subgroups. 2017-18: Percentage completing CTE program in 2014 plus 4% overall and for subgroups. We have met the district target for this outcome if 80% of subgroups have met the target.
2B: Elementary enrichment (after school and/or summer enrichment programs in arts and STEM)	2015-16: Number of K-6 students participating in elementary enrichment programs in arts and STEM (baseline). 2016-17: Increase by 3% the number of K-6 students participating in elementary enrichment programs in arts and STEM compared to baseline. 2017-18: Increase by 6% the number of K-6 students participating in elementary enrichment programs in arts and STEM compared to baseline.
2C: Course Access	Continue to provide 100% of students with access to a broad courses of study as required in Education Code §51210 and §51220(a-i). See details in Appendix A, Goal 2.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide high school summer school for ELD, CAHSEE prep, and credit recovery	LEA-wide to include all high school students needing summer school	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students behind in credits and students needing preparation to pass the CAHSEE	$99,997 from LCFF. 01-0000-0-1656-1000-1118-321-0080
2.2 Provide online learning courses for CAHSEE prep and credit recovery	LEA-wide to include all high school students needing summer school	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students behind in credits and students needing preparation to pass the CAHSEE	$25,000 for CyberHigh, Shmoop, and other online learning licenses from LCFF. 01-1100-0-3551-1000-5835-322-0009 01-0000-0-1110-1000-5835-632-0032
2.3 Improve access to UC a-g courses, credit recovery, STEM, and the arts by providing Vanden students with the opportunity to take one additional class beyond the standard six-course schedule by taking a 7th period	SW, Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$204,231 for 2.2 FTE (11 class sections) from LCFF. 01-0001-0-1110-1000-1110-321-0042

2.4 Reduce class size in Math 7 and Math 8 to improve student learning.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students not meeting performance expectations in middle school math	$92,382 for 0.50 FTE (3 class sections) Math 7 and 0.50 FTE (3 class sections) Math 8 teachers from Title I. (*Note:* in 2014-15, adding 3 Math 7 sections changed the average class size from 34 to 25.) 01-3010-0-1490-1000-1110-204-0042
2.5 Provide music instruction in elementary schools, with general music for all 4th grade students and elective band for 5th and 6th grade students.	SW, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$77,456 from LCFF. 01-0000-0-1510-1000-1110-101-0042 01-0000-0-1510-1000-1110-102-0042 01-0000-0-1510-1000-1110-103-0042 01-0000-0-1510-1000-1110-105-0042 01-0000-0-1510-1000-1110-106-0042
2.6 Enhance K-12 robotics programs, including after school/competitive programs, classes during the school day, and the integration of robotics and programming into mathematics instruction. Provide students with instruction in computer science, computational thinking, programming, and control systems.	LEA-wide curriculum planning, SW implementation	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$35,000 for robotics equipment and teacher time from LCFF. 01-0001-0-1669-1000-4300-101-0009 01-0001-0-1669-1000-4300-102-0009 01-0001-0-1669-1000-4300-103-0009 01-0001-0-1669-1000-4300-105-0009 01-0001-0-1669-1000-4300-106-0009 01-0001-0-1669-1000-4300-204-0009 01-0001-0-1669-1000-4300-321-0009 01-0000-0-1669-4100-1118-101-0042 01-0000-0-1669-4100-1118-102-0042 01-0000-0-1669-4100-1118-103-0042 01-0000-0-1669-4100-1118-105-0042 01-0000-0-1669-4100-1118-106-0042 01-0000-0-1669-4100-1118-204-0042 01-0000-0-1669-4100-1118-321-0042 Most software available at no cost; for C/C++ programming software for PRISM schools, $300 for each participating elementary school and $600 for Golden West ($2,100 total); $2,652 PRISM cost share for California Science and Math Partnership grant, $4,752 total from LCFF. 01-0000-0-1110-1000-4335-101-0032 01-0000-0-1110-1000-4335-102-0032 01-0000-0-1110-1000-4335-103-0032 01-0000-0-1110-1000-4335-105-0032 01-0000-0-1110-1000-4335-106-0032 01-0000-0-1110-1000-4335-204-0032

2.7 Provide after school Arts Adventures program, integrating arts knowledge and skills with applied academic and content vocabulary instruction, informational reading, and expository writing to enhance perception, creativity, and academic skills. Mini-courses may include a broad range of the arts, including experiences in visual arts, dance, and drama.	SW, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$197,096 from SGF for 49 mini-courses meeting for 6 weeks each on Tuesdays and Thursdays, allocated as follows according to school enrollment: Foxboro, 12; Cambridge, 10; Scandia, 9; Center, 9; Travis, 9. (Budget includes 64 hours of course planning time.) 01-0002-0-1170-4100-1118-101-SU09 01-0002-0-1170-4100-2970-101-SU09 01-0002-0-1170-4100-1118-102-SU09 01-0002-0-1170-4100-1118-102-SU09 01-0002-0-1170-4100-2970-102-SU09 01-0002-0-1170-4100-1118-103-SU09 01-0002-0-1170-4100-2970-103-SU09 01-0002-0-1170-4100-1118-105-SU09 01-0002-0-1170-4100-2970-105-SU09 01-0002-0-1170-4100-1118-106-SU09 01-0002-0-1170-4100-2970-106-SU09 01-0002-0-1170-4100-4300-101-SU09 01-0002-0-1170-4100-4300-102-SU09 01-0002-0-1170-4100-4300-103-SU09 01-0002-0-1170-4100-4300-105-SU09 01-0002-0-1170-4100-4300-106-SU09
2.8 Develop student keyboarding skills in K-6 through the use of online software accessible from school or home. Develop typing speed benchmarks for each grade level. Develop a scope and sequence for skill development in word processing, spreadsheet, presentation, database software, and browser use.	SW, elementary schools in 2015-16; add secondary schools in 2016-17	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$5,000 from LCFF for software in 2016-17, 01-0000-0-1110-1000-4335-100-0032 $7,552 in hourly from Title II for scope and sequence development, 2015-16 only. 01-4035-0-0000-2130-1118-100-0032
2.9 Implement Biomedical Sciences CTE programs, with the Medical Science program beginning in 2015-16, and Biotechnology beginning in 2016-17.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$35,000 from a Specialized Schools Program planning grant for Biotechnology and $50,000 for Medical Science equipment from the Northern California Career Pathways Alliance grant. In future years, a limited amount of Perkins funding may be available for new equipment.
2.10 Implement Naviance college and career readiness system in middle and high schools to help align student strengths and interests to post-secondary goals in order to improve student outcomes.	SW, middle and high schools, and 6th grade students in elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$13,000 ongoing from LCFF starting in 2016-17, with initial training in 2015 funded through the DoDEA Virtual Learning grant. 01-0000-0-XXXX-1000-4435-204-0032
2.11 Coordinate technology training for teachers focused on strategies to improve communication with families and to close the digital divide experienced by children from environments less rich in technology; and technology skills supporting mastery of the California State Standards with a particular emphasis on enhancing student motivation and closing learning gaps.	LEA-wide, multiple locations in order to serve a broad range of teachers	☐ All ☒ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expectations in ELA and math	$30,397 from Title II. 01-4035-0-0000-2140-1118-600-0032

2.12 Provide a summer Jumpstart Kindergarten program for incoming Kindergarten students who have not had a preschool experience, with 2 classes at Center and 2 classes at Foxboro in Summer, 2015.	LEA-wide, program housed at multiple locations to best serve families, students from all schools invited	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Incoming Kindergarten students who have not had a preschool experience	$39,948 from First 5 Solano. 01-9100-0-0001-1000-1118-100-0032
2.14 Implement an Aerospace Engineering CTE program in collaboration with Solano Community College as they develop a program in cooperation with ICON Air at the Nut Tree Airport. (No district timeline yet, program depends on Solano Community College timeline.)	SW participation in regional program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Costs will be included as the timeline is established.

GOAL 3: Provide basic services and manage resources responsibly		Related State and/or Local Priorities: ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :	The primary purpose of this goal is to report on legal compliance areas, the condition of our facilities, and the availability of technology. Stakeholders reported facilities and technology needs that are addressed under this LCAP goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Metrics	Measureable outcomes
3A: Class size in grades TK-3	Class size in TK-3 classes will average 24:1 across all TK-3 classes at 100% of elementary schools.
3B: Facilities condition	Increase the percentage of metrics rated at good or above by an average of 1% per year on the annual FIT (Facilities Inspection Tool) school conditions evaluation.
3C: Instructional materials	Every student has sufficient access to instructional materials as measured by 100% compliance with Williams instructional materials requirements.
3D: Teacher assignment	100% of teachers will be highly qualified and appropriately credentialed, including holding required authorizations for their assignments.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
3.1 Students receive instruction from highly qualified teachers with appropriate credentials (Williams Act).	LEA-wide, assignment monitoring is a district responsibility	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	N/A
3.2 Students have required instructional materials (Williams Act).	LEA-wide, textbook procurement and distribution to schools is done at the district level	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$178,000 from LCFF instructional materials funds 01-0156-0-1110-1000-4100-632-0032
3.3 Facilities are clean, safe, and well-maintained (Williams Act).	LEA-wide, Maintenance & Operations Department is managed centrally	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$2.9 million from LCFF for Maintenance & Operations, plus $4.9 million from General Fund Non-Recurring Revenue Sources only, Capital Facilities Fund 25, School Facility Fund 35, Mello-Roos #2 Fund 48 and Mello-Roos #2 Fund 49
3.4 Reduce class size to an average of 24:1 across all TK-3 classes at each elementary school.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	2.0 FTE additional elementary teachers for a total of 4.6 FTE, $386,400 from LCFF. For 2016-17: 1.0 FTE additional elementary teachers for a total of 5.6 FTE; $470,400 from LCFF 01-0001-0-1110-1000-1110-100-0042
3.5 Remodel Scandia Elementary, including adding walls between classrooms to improve the learning environment.	SW, Scandia Elementary	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$3.5 million from Military Impact Aid, which is 20% of project cost, and was set aside in 2014-15. Balance from Department of Defense.

3.6 Select and purchase new ELA materials that are aligned to the CA standards, provide for differentiation, and contain embedded support for English learners. Provide professional development to support implementation. Selection in early 2016 for implementation in the 2016-17 school year.	LEA-wide for a common district program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Estimated at $837,971 for materials from LCFF instructional materials funds, and/or one time mandated cost funds. Materials have not been released yet, and preliminary pricing is not yet available from publishers. 01-0156-0-1480-1000-4100-632-6032 01-1100-0-1480-1000-4100-632-0032 01-6300-0-1480-1000-4100-632-0032 01-0010-0-1480-1000-4100-632-0032
3.7 Continue to upgrade technology through hardware and software purchases.	LEA-wide to maximize quantity discounts and to reduce total cost of ownership through standardization	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$300,000 from LCFF (IT Department budget). 01-0190-0-1110-1000-4435-641-0041
3.8 Select and purchase new science materials that are aligned to California's Next Generation Science Standards, provide for differentiation, and contain embedded support for English learners. Provide professional development to support implementation. The state implementation plan indicates the materials list will be available in late 2017, allowing material selection in early 2018, and implementation in the 2018-19 school year.	LEA-wide for a common district program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$9,360 for teacher time for selection process from LCFF in 2018, materials cost budget will be included in LCAP budget year 2018-19.

GOAL 4: Provide positive, nurturing environments in all schools		Related State and/or Local Priorities: ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 Local:

Identified Need :	Data on pages 80-84, including California Healthy Kids Survey data and attendance and discipline data shows that that improving school climate remains an important goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☒ Other Tier II and Tier III focus on students whose behavior and/or attendance is interfering with school success

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

The metrics below focus on areas where our data shows improvement is needed.

Metrics	Measureable outcomes
4A: School attendance rates	Continue to implement A2A attendance informational campaign and SART/SARB process.
4B: Chronic absenteeism	Reduce the number of chronic absentees in Kindergarten by 0.50% each year.
4C: Middle school dropout rate	When a student stops attending, access resources including SARB, home visits, family contacts, social services, and law enforcement to assure the student returns to school.
4D: Graduation rate (dropout reduction)	Maintain graduation rates at or above state averages overall and for all subgroups.
4E: Suspension rate	Reduce or maintain suspension rates below 10% for comprehensive schools.
4F: Expulsion rate	Continue to use long standing practices including alternatives to expulsion in order to maintain our current very low expulsion rate.
4G: School climate and socio-emotional learning	Establish baseline data from California Healthy Kids Survey in grades 5, 7, and 11 in order to develop measureable outcomes for future years.

Please see Appendix A, Goal 4 for data about overall school attendance rates, expulsion rates, and high school and middle school dropout rates. We analyzed that data to identify the most critical areas for focus on 2015-16, and developed measureable outcomes to track progress.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Implement a behavioral Rtl^2 system in elementary schools supported by a 2.0 FTE PBIS Implementation/Higher Tier Support Team.	LEA-wide, all elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Tier II and III services for students needing support to meet behavioral expectations	$188,372 from SGF (which includes $2,000 in materials) 01-0002-0-0000-3130-5812-632-SU32
4.2 Provide Second Step training to new elementary teachers.	LEA-wide, all elementary schools	☒ All (Second Step is a Tier I program for all students) ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Approximately $117 per new elementary teacher, estimated to be $1,755 for 2015-16, from Title II professional development funds. 01-4035-0-0000-2140-1118-100-0032
4.3 Explore cyberbullying curricula and programs, make selection, and plan implementation (leadership from middle and high school Assistant Principals).	LEA-wide, all secondary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Most cyberbullying curricula are available at no charge.

4.4 Continue and enhance A2A and SART/SARB attendance improvement system.	LEA-wide, higher tiers of attendance support are managed centrally	☒ All (informational campaign) ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students who miss school frequently	$5,000 for A2A from LCFF; $4,000 for attendance support including home visits, from SGF 01-0000-0-0000-2422-5635-632-0032 01-0002-0-0000-2110-5899-632-SU32
4.5 Provide a two-day Kagan cooperative learning training to support teachers in increasing their use of instructional strategies that engage all students.	LEA-wide to allow all teachers the opportunity to attend	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$37,818 from SGF; $1,800 from Educational Services funds. 01-0002-0-0000-2140-1118-632-SU32 01-0210-0-0000-2140-1118-632-6032
4.6 Provide classroom management training with a focus on establishing clear routines and procedures and effective responses to student behavior interfering with learning.	LEA-wide to allow all teachers the opportunity to attend	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,924 from SGF funds. 01-0002-0-0000-2140-1118-632-SU32

GOAL 5: Involve parents as partners		Related State and/or Local Priorities: ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :	Our district has strong parent support and many dedicated parents are involved in fundraising and organizing the kinds of activities that provide a rich school experience for all children. We also have parents involved in leadership at many levels. However, there is always room for improvement and we need to continually improve our outreach to families and support for parent involvement activities.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

In addition to the metrics shown below, progress reporting on activities in this section will be included in the annual report. We will continue to consult with parents to develop and revise the LCAP, and continue to promote parental participation in our schools.

Metrics	Measureable outcomes
5A: Parent input into decision-making	2015-16: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making. 2016-17: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making. 2017-18: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making.
5B: Watch D.O.G.S. implementation	2015-16: Implement Watch D.O.G.S. at three district schools. 2016-17: Implement Watch D.O.G.S. at four district schools. 2017-18: Implement Watch D.O.G.S. at five district schools.
5C: READY! for Kindergarten implementation	2015-16: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of two district schools. 2016-17: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of three district schools. 2017-18: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of four district schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Refer parents to Parent Project.	SW	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students needing support to meet behavioral expectations	No cost; provided by local communities.
5.2 Parent elementary curriculum nights, where parents can learn about online components and strategies used in our CA standards math curriculum (2015-16 focus) and other curricula as needed.	LEA-wide team, with presentations at each school	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,570 for teacher planning and presentation time from SGF. 01-0002-0-1490-2495-1918-101-SU09 01-0002-0-1490-2495-1918-102-SU09 01-0002-0-1490-2495-1918-103-SU09 01-0002-0-1490-2495-1918-104-SU09 01-0002-0-1490-2495-1918-105-SU09
5.3 Parent middle school math nights, where parents can learn about our math curriculum and explore the online components.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$1,560 from Title I. 01-3010-0-0000-2495-1918-204-0032

5.4 Continue to involve the Superintendent's Parent Advisory Group (SPAG), the Foster Parent SPAG subgroup, and the District English Learner Advisory Group (DELAC) in LCAP development, data analysis, and revision.	LEA-wide, these are district-level groups	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	No cost.
5.5 Implement READY! for Kindergarten to provide parents of preschool children with learning targets, materials, and tools to help their children develop the skills needed for Kindergarten success (3 parent sessions per year, fall, winter, spring) .	LEA-wide to allow parents to select sessions that fit their schedules	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$20,000 from SGF plus a $3,000 grant from the Federally Impacted Schools Educational Foundation Good Idea Grant program. 01-0002-0-1110-2495-1918-632-SU32 01-9256-0-1110-2495-1918-632-0032
5.6 Pilot Ready for First Grade summer learning program where randomly selected students who will enter first grade in 2015-16 receive packages of learning material during the summer to provide additional practice to enhance and maintain academic skills.	LEA-wide for bulk purchases of supplies and efficient mailing	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Kindergarten students who need more practice with Kindergarten skills in order to succeed in first grade	$3,000 from SGF for summer learning kits mailed to children's homes over the summer. 01-0002-0-1656-1000-4300-100-SU32
5.7 Provide translators for family-school communication.	LEA-wide resource to provide access for all families	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☒ Redesignated Fluent English Proficient ☐ Other _____	$500 from SGF. 01-0002-0-1110-1000-2960-600-SU32
5.8 Meet with foster parents to develop/revise LCAP, consider student needs and how the district can better support foster children, and to share information about resources.	LEA-wide for efficiency and effectiveness	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	No cost.
5.9 Provide improved outreach to parents of unduplicated students and other families where current communication needs enhancement (personal phone calls, personal invitations to participate in meetings and events, home visits) .	LEA-wide for efficiency and effectiveness	☐ All ☒ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Families of underrepresented students	$1,000 from SGF. 01-0002-0-0000-2110-5899-600-SU32
5.10 Implement Watch D.O.G.S. (Dads of Great Students) program. Fathers, step-fathers, uncles, grandfathers, and other father figures volunteer to serve at least one day a year in a variety of activities as assigned by the principal, including greeting students, helping in classrooms, and helping to supervise students during lunch, recess or passing periods.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$4,500 from LCFF in the first year, ongoing cost is $1,365 per year from LCFF. 01-0000-0-0000-2495-5899-600-0032 01-0000-0-0000-2495-4335-600-0032
5.11 Provide teachers with training in the use of Schoolwires to develop informative websites for parents and students. Provide teachers with training in the use of the new Aeries gradebook; expand gradebook use to elementary classes as appropriate.	Schoolwires LEA-wide for efficiency; LEA-wide during summer, SW during school year	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,874 from Title I Professional Development set-aside 01-3010-0-0000-2140-1118-600-6032
5.12 Form a military parent advisory group to advise the Superintendent and staff on issues related to military families, and to provide input to planning processes and feedback about how well current programs and practices are meeting the needs of military-connected students.	LEA-wide for broad representation.	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Military-connected students	No cost.

GOAL 1: Improve academic achievement for all students		Related State and/or Local Priorities: ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :

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

[1] California average pass rate is 0.59

[2] California Junior/Senior pass rate is 0.31

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

The data above demonstrated the need to focus on the academic performance of unduplicated students, including socioeconomically disadvantaged students, English learners, and foster youth. Other subgroups in need of additional support include African American students, students with disabilities, and Hispanic/Latino students. Students in alternative education continue to need extra support. Disaggregation of school data shows that concentrations of students in subgroups listed above affects overall performance, so addressing subgroup needs will improve school performance.

Note: Charts above included the most recent data available. STAR ELA and math testing were suspended last year pending implementation of Smarter Balanced online test

Goal Applies to:

Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Measurable Outcome Targets for Goal 1: Improve Academic Achievement for All Students

Please see Appendix A for data tables showing current levels of performance.

Metrics	Measureable outcomes
1A: Academic Performance Index	The API was suspended by the California Legislature until 2016. 2016-17: Baseline year, establish new API for district, schools, and subgroups. 2017-18: Baseline plus 1 point for district, schools, and subgroups. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1B: Advanced Placement exam passing rate	This outcome is achieved for the five reportable subgroups by meeting any one of these targets in a given year. The district target is met if 80% of subgroups meet the target. 5. Increase by 1% the number of 11th and 12th grade students passing at least one exam with a score of 3 or higher (currently 23%). 6. Increase by 1% the number of 11th grade students passing at least one AP exam with a score of 3 or higher. 7. Increase by 1% the number of 12th grade students passing at least one AP exam with a score of 3 or higher. 8. Increase by 1% the total number of tests passed with a 3 or higher.
1C: California High School Exit Exam 10th grade census administration	2014-15: Score at or above the state average for 90% of data points (district overall, subgroups). 2015-16: Score at or above the state average for 90% of data points (district overall, subgroups). 2016-17: Score at or above the state average for 90% of data points (district overall, subgroups). 2017-18: Score at or above the state average for 90% of data points (district overall, subgroups).
1D: California STAR Science Grades 5, 8, and 10	2014-15: Score at or above the state average for 75% of data points (district overall, subgroups). 2015-16: Score at or above the state average for 75% of data points (district overall, subgroups). 2016-17: Score at or above the state average for 75% of data points (district overall, subgroups). 2017-18: Score at or above the state average for 75% of data points (district overall, subgroups).
1E: CELDT (California English Language Development Test) Annual Measurable Achievement Objective (AMAO) 1	This metric measures whether English learners are making expected annual progress: one level of growth on the CELDT each year. 2014-15: 60.5% (state target) 2015-16: 62.0% (state target) State targets for future years have not yet been established. The CELDT will be replaced by a new assessment for English learners called the ELPAC (English Language Proficiency Assessments for California) in 2017-18.
1F: CELDT (California English Language Development Test) Annual Measurable Achievement Objective (AMAO) 2	This metric measures how long it takes English learners to become proficient in the English language. 2014-15: 24.2% of English learners who have been in US schools fewer than 5 years become proficient in English (state target). 50.9% of English learners who have been in US schools more than 5 years become proficient in English (state target). 2015-16: 25.5% of English learners who have been in US schools fewer than 5 years become proficient in English (state target). 52.8% of English learners who have been in US schools more than 5 years become proficient in English (state target). State targets for future years have not yet been established. The CELDT will be replaced by a new assessment for English learners called the ELPAC (English Language Proficiency Assessments for California) in 2017-18.
1G: EAP (Early Assessment Program) for English Language Arts	2014-15: Baseline year for EAP, which is now integrated into the new Smarter Balanced assessment; metric is percent of all 11th grade test takers scoring Ready for College plus Conditionally Ready for College. 2015-16: Baseline plus 1%. 2016-17: Baseline plus 2%. 2017-18: Baseline plus 3%.
1H: EAP (Early Assessment Program) for Mathematics	2014-15: Baseline year for EAP, which is now integrated into the new Smarter Balanced assessment; metric is percent of all 11th grade test takers scoring Ready for College plus Conditionally Ready for College. 2015-16: Baseline plus 1%. 2016-17: Baseline plus 2%. 2017-18: Baseline plus 3%.

1I: Reading Fluency (Aimsweb)	Schools meet this outcome by meeting any of the targets below for 80% of grades 1-5 and the school overall each year: 4. 1% increase in the percentage of students scoring at the proficient level or above. 5. 1% decrease in the percentage of students scoring in the lowest quintile. 6. A score of 75% proficient or above.
1J: Smarter Balanced English Language Arts (measures effectiveness of CA ELA standards implementation)	2014-15: Baseline year for this new state assessment; establish baseline percentage of students scoring a 3 or 4, which is considered proficient. 2015-16: Baseline percentage of students scoring 3 or 4, plus 1%. 2016-17: Baseline percentage of students scoring 3 or 4, plus 2%. 2017-18: Baseline percentage of students scoring 3 or 4, plus 3%. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1K: Smarter Balanced Mathematics (measures effectiveness of CA math standards implementation)	2014-15: Baseline year for this new state assessment; establish baseline percentage of students scoring a 3 or 4, which is considered proficient. 2015-16: Baseline percentage of students scoring 3 or 4, plus 1%. 2016-17: Baseline percentage of students scoring 3 or 4, plus 2%. 2017-18: Baseline percentage of students scoring 3 or 4, plus 3%. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1L: UC a-g college entrance requirement completion	2014-15: Percentage completing UC a-g in 2014 plus 1% overall and for subgroups. 2015-16: Percentage completing UC a-g in 2014 plus 2% overall and for subgroups. 2016-17: Percentage completing UC a-g in 2014 plus 3% overall and for subgroups. 2017-18: Percentage completing UC a-g in 2014 plus 4% overall and for subgroups. We have met the district target for this outcome if 80% of subgroups have met the target.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1.2 Implement a guaranteed and viable curriculum where all students have the time and opportunity to learn essential content and skills. Develop common pacing guides and instructional schedules, key assignments, and assessments. Provide teachers with actionable student performance data. Focus on CA ELA standards in 2016-17.	LEA-wide to ensure a consistent high level of quality across the district	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$55,917 in hourly compensation and/or sub costs for teachers from SGF. 01-0002-0-1490-2130-1115-100-SU32 $9,129.36 01-0002-0-1490-2130-1115-204-SU32 $9,129.36 01-0002-0-1490-2130-1115-321-SU32 $9,129.36 01-0002-0-1490-2130-1115-323-SU32 $570.59 01-0002-0-1490-2130-1118-100-SU32 $9,129.36 01-0002-0-1490-2130-1118-204-SU32 $9,129.36 01-0002-0-1490-2130-1118-321-SU32 $9,129.36 01-0002-0-1490-2130-1118-323-SU32 $570.59 $5,466 for Aeries Analytics from LCFF. 01-0000-0-0000-2422-5635-641-0041
1.2 Provide 8.0 FTE Intervention Specialists to support RtI^2 in elementary schools, with 1.0 FTE at Foxboro, Scandia, and Travis and 2.0 FTE at Cambridge, Center, and Foxboro, where there are more children needing English language development instruction. All English learners at all elementary schools will receive a minimum of 150 minutes per week of ELD instruction.	SW, elementary schools	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in academic subjects, with priority given to reading	$755,854 from SGF for Intervention Specialists. 01-0002-0-1615-2490-1900-101-SU42 $192,840 01-0002-0-1615-2490-1900-102-SU42 $100,818 01-0002-0-1615-2490-1900-103-SU42 $87,932 01-0002-0-1615-2490-1900-105-SU42 $191,232 01-0002-0-1615-2490-1900-106-SU42 $183,332
1.3 Hold regular, facilitated PLC meetings for all elementary teachers as part of the RtI^2 system, where teachers have time to analyze data, group students according to learning needs, delve deeply into the CA standards in ELA and math, engage in cycles of inquiry into best practice, and plan effective instruction to close learning gaps.	LEA-wide to combine elementary schools for PLC meetings to get a broader range of perspectives	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$164,664 from SGF for subs and facilitation, $720 from Educational Services funds for Kindergarten training support. 01-0002-0-0000-2140-1115-100-SU32 $82,332 01-0002-0-0000-2140-1118-100-SU32 $82,332 01-0210-0-1710-2140-1118-100-6032 $720

1.4 Monitor elementary student reading progress in order to provide timely support to students not making adequate progress.	LEA-wide, centralized system for consistency and cost effectiveness, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$11,452 from SGF for Aimsweb; $8,530.25 from SGF for 10 sub days for each school to provide additional assessment time. 01-0002-0-1630-1000-5835-100-SU32 $11,452 01-0002-0-1110-1000-1115-10X-SU09 $ 8,530
1.6 Provide elementary after school math support that includes opportunities for reteaching, review, and additional instruction to build student mastery of math concepts and skills.	SW, elementary schools	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	$17,706 from SGF, with paid teacher hours allocated to schools according to school enrollment as follows: Cambridge, 79 hours; Center, 74 hours; Foxboro, 102 hours; Scandia, 73 hours; and Travis, 72. 01-0002-0-1490-2490-1118-102-SU32 01-0002-0-1490-2490-1118-102-SU32 01-0002-0-1490-2490-1118-103-SU32 01-0002-0-1490-2490-1118-105-SU32 01-0002-0-1490-2490-1118-106-SU32
1.7 Provide student tutors for elementary foster children and work with foster families to develop customized schedules to meet their unique scheduling needs.	LEA-wide for efficient and effective management (schools have small numbers of foster children)	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$4,750 from SGF. 01-0002-0-1110-2490-2980-101-SU32 01-0002-0-1110-2490-2980-102-SU32 01-0002-0-1110-2490-2980-103-SU32 01-0002-0-1110-2490-2980-105-SU32 01-0002-0-1110-2490-2980-106-SU32 01-0002-0-1110-2490-2980-204-SU32 01-0002-0-1110-2490-2980-321-SU32 01-0002-0-1110-2490-2980-323-SU32
1.8 Provide elementary English learners with additional access to ELD software to improve their mastery of ELD and ELA standards.	LEA-wide because of small numbers of English learners	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$23,100 for Imagine Learning English licenses from SGF and $15,246 from Title III 01-0002-0-4760-1000-5835-100-SU32 01-4201-0-4760-1000-5835-100-SU32 01-4203-0-4760-1000-5835-100-SU32
1.9 Provide Math 7 Lab and Math 8 Lab classes to provide concurrent strategic support for students struggling in math.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	0.34 FTE, 2 sections, $32,023 from Title I. 01-3010-0-1490-1000-1110-204-SU42
1.10 Provide Algebra 1 Lab, Geometry Lab, and Algebra 2 Lab classes to provide concurrent strategic support for students struggling in math.	SW, Vanden	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	2.0 FTE, 5 sections, $93,802 from SGF. 01-0002-0-1490-1000-1110-321-SU42
1.11 Provide English language development classes to provide a minimum of 220 minutes per week targeted instruction for English learners to improve their mastery of the English language (ELD and ELA standards): 3 sections (0.50 FTE) at Golden West; 2 sections (0.40 FTE) at Vanden.	SW, Golden West and Vanden	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Vanden: $37,133 from SGF. Golden West: $46,416 from Title I. 01-0002-0-4760-1000-1110-321-SU42 01-3010-0-4760-1000-1110-204-0042

1.12 Hold regular, facilitated PLC meetings for Math 7, Math 8, Lit/Writ 7, Lit/Writ 8, English 1, English 2, Algebra 1, and Geometry teachers where teachers have time to analyze data, group students according to learning needs, delve deeply into the math and ELA standards, engage in cycles of collaborative inquiry into best practice, and plan effective instruction for upcoming lessons, including instruction to close learning gaps.	SW, Golden West and Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Vanden: $37,620 from SGF. Golden West: $25,649 from Title I. 01-0002-0-0000-2140-1115-321-SU32 01-0002-0-0000-2130-1118-321-SU32 01-3010-0-0000-2140-1115-204-0032 01-3010-0-0000-2130-1118-204-0032
1.13 Provide tutoring for middle school foster children, working with foster families to develop customized schedules that meet the unique needs of foster children.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Estimated $3,204 from NCLB Title I Tutoring funds (depends on number of foster children in that grade range, currently estimated to be 5, and additional funds are available if needed). 01-3010-0-1110-1000-5899-204-0032 01-3010-0-1110-1000-1118-204-0032
1.14 Establish the Vanden Tutoring Center, to operate M-Th, with a focus on math while also providing CAHSEE prep and tutoring in other subjects; flexible schedule will meet the needs of foster youth as well as other students.	SW, Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$46,577 from SGF. 01-0002-0-1110-2490-1118-321-SU32 01-0002-0-1110-2490-2980-321-SU32
1.15 Provide an academic summer day camp program for elementary English learners, foster children, and other students performing below standards. Students will develop, practice, and master academic English and practice math skills and work on math concept development and problem solving in a highly engaging and motivating context.	LEA-wide for Summer 2016, with all grade 2-6 English learners and foster children invited to participate	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math and English language arts	$18,000 from SGF for Summer, 2016. English Learners 01-0002-0-4760-1000-1118-100-SU80 01-0002-0-4760-1000-2980-100-SU80 $21,988 Summer, K-6 01-0002-0-1656-1000-1118-100-SU80 01-0002-0-1656-1000-2980-100-SU80
1.16 Provide a middle school summer school program that enhances belonging, builds motivation, and provides instruction to close learning gaps in ELA and math to prepare students for success during the following school year.	SW, Golden West	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students needing socio-emotional and academic support to succeed in school	Funded through Title I NCLB SES tutoring funds not used during school year, estimated in the range of $50,000 (will vary each year according to participation in NCLB SES tutoring services). 01-3010-0-1656-1000-1118-204-0080
1.17 Provide administrator training in California content standards and effective school leadership.	LEA-wide for administrators needing training	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$5,000 from Title II. 01-4035-0-0000-2700-5899-600-0032
1.19 Provide training for all elementary teachers on the district staff development day.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$16,800 from SGF for elementary, $1,000 for secondary. 01-0002-0-1490-2140-1118-100-SU32 01-0002-0-1490-2140-1118-204-SU32 01-0002-0-1490-2140-1118-321-SU32
1.20 Provide a week-long ELA summer institute for all elementary teachers that is focused on the standards in English language arts and new CA standards-aligned ELA/ELD materials.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$181,218 from one time mandated cost funds. 01-0010-0-1350-2140-1118-100-0032

1.21 Provide a week-long ELA summer institute for all secondary English teachers that is focused on the standards in English language arts and newly adopted ELA instructional materials.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$52,437 from one time mandated cost funds. 01-0010-0-1350-2140-1118-204-0032 01-0010-0-1350-2140-1118-321-0032 01-0010-0-1350-2140-1118-322-0032 01-0010-0-1350-2140-1118-323-0032
1.22 Provide 6 hours of training in Math in Focus in summer for K-5 teachers that includes CA standards and Math in Focus strategies.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$25,015 from DoDEA math grant extension; 01-5811-4-1490-2140-1118-100-0036 $13,728 from Title I Professional Development funds. 01-3010-0-1490-2140-1118-100-0032
1.23 Provide elementary teachers with training on close and critical reading with an emphasis on text-dependent questions (CA ELA standards).	LEA-wide so that all elementary teachers can participate	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$1,500 from SGF for subscriptions to online PD for all elementary teachers; 01-0002-0-1630-2140-4335-100-SU32 $7,930 from SGF for hourly compensation for teacher leaders for planning. 01-0002-0-1630-2140-1118-100-SU32
1.24 Provide eight 2-hour *Math in Focus* training webinars for new K-5 teachers, and teacher-led elementary math seminars focused on model drawing and a variety of other math strategies used in our curriculum.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$33,021 from SGF 01-0002-0-1490-2140-1118-100-SU32

GOAL 2: Engage students in standards-based core curriculum and rich, relevant experiential learning		Related State and/or Local Priorities: ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 Local: Arts, Music, STEM, CTE

Identified Need :	Data about student performance is included under Goal 1. This goal was established to broaden our approach to closing the achievement gap. In addition, when we consulted with stakeholders, enrichment emerged as a very high priority from multiple groups and at multiple schools. Our community wants solid core academics enriched with art, music, STEM, and Career Technical Education. Our planned actions to meet these stakeholder priorities are included in this goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Measurable Outcome Targets for Goal 2: Engage students in a standards-based core curriculum and rich, relevant experiential learning

Please see measures of student academic performance under Goal 1. Summer school, extra classes, class size reduction, enrichment programs, and pre-school learning experiences are designed to improve performance on academic metrics. Annual reporting will include the number of students participating in various programs.

Metric	Measureable outcome
2A: Career Technical Education program completion	2014-15: Percentage completing CTE program in 2014 plus 1% overall and for subgroups. 2015-16: Percentage completing CTE program in 2014 plus 2% overall and for subgroups. 2016-17: Percentage completing CTE program in 2014 plus 3% overall and for subgroups. 2017-18: Percentage completing CTE program in 2014 plus 4% overall and for subgroups. We have met the district target for this outcome if 80% of subgroups have met the target.
2B: Elementary enrichment (after school and/or summer enrichment programs in arts and STEM)	2015-16: Number of K-6 students participating in elementary enrichment programs in arts and STEM (baseline). 2016-17: Increase by 3% the number of K-6 students participating in elementary enrichment programs in arts and STEM compared to baseline. 2017-18: Increase by 6% the number of K-6 students participating in elementary enrichment programs in arts and STEM compared to baseline.
2C: Course Access	Continue to provide 100% of students with access to a broad courses of study as required in Education Code §51210 and §51220(a-i). See details in Appendix A, Goal 2.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide high school summer school for ELD, CAHSEE prep, and credit recovery	LEA-wide to include all high school students needing summer school	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students behind in credits and students needing preparation to pass the CAHSEE	$99,997 from LCFF. 01-0000-0-1656-1000-1118-321-0080
2.2 Provide online learning courses for CAHSEE prep and credit recovery	LEA-wide to include all high school students needing summer school	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students behind in credits and students needing preparation to pass the CAHSEE	$25,000 for CyberHigh, Shmoop, and other online learning licenses from LCFF. 01-1100-0-3551-1000-5835-322-0009 01-0000-0-1110-1000-5835-632-0032
2.3 Improve access to UC a-g courses, credit recovery, STEM, and the arts by providing Vanden students with the opportunity to take one additional class beyond the standard six-course schedule by taking a 7th period	SW, Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$204,231 for 2.2 FTE (11 class sections) from LCFF. 01-0001-0-1110-1000-1110-321-0042

2.4 Reduce class size in Math 7 and Math 8 to improve student learning.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students not meeting performance expectations in middle school math	$92,382 for 0.50 FTE (3 class sections) Math 7 and 0.50 FTE (3 class sections) Math 8 teachers from Title I. (*Note:* in 2014-15, adding 3 Math 7 sections changed the average class size from 34 to 25.) 01-3010-0-1490-1000-1110-204-0042
2.5 Provide music instruction in elementary schools, with general music for all 4th grade students and elective band for 5th and 6th grade students.	SW, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$77,456 from LCFF. 01-0000-0-1510-1000-1110-101-0042 01-0000-0-1510-1000-1110-102-0042 01-0000-0-1510-1000-1110-103-0042 01-0000-0-1510-1000-1110-105-0042 01-0000-0-1510-1000-1110-106-0042
2.6 Enhance K-12 robotics programs, including after school/competitive programs, classes during the school day, and the integration of robotics and programming into mathematics instruction. Provide students with instruction in computer science, computational thinking, programming, and control systems.	LEA-wide curriculum planning, SW implementation	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$35,000 for robotics equipment and teacher time from LCFF. 01-0001-0-1669-1000-4300-101-0009 01-0001-0-1669-1000-4300-102-0009 01-0001-0-1669-1000-4300-103-0009 01-0001-0-1669-1000-4300-105-0009 01-0001-0-1669-1000-4300-106-0009 01-0001-0-1669-1000-4300-204-0009 01-0001-0-1669-1000-4300-321-0009 01-0000-0-1669-4100-1118-101-0042 01-0000-0-1669-4100-1118-102-0042 01-0000-0-1669-4100-1118-103-0042 01-0000-0-1669-4100-1118-105-0042 01-0000-0-1669-4100-1118-106-0042 01-0000-0-1669-4100-1118-204-0042 01-0000-0-1669-4100-1118-321-0042 Most software available at no cost; for C/C++ programming software for PRISM schools, $300 for each participating elementary school and $600 for Golden West ($2,100 total); $2,652 PRISM cost share for California Science and Math Partnership grant, $4,752 total from LCFF. 01-0000-0-1110-1000-4335-101-0032 01-0000-0-1110-1000-4335-102-0032 01-0000-0-1110-1000-4335-103-0032 01-0000-0-1110-1000-4335-105-0032 01-0000-0-1110-1000-4335-106-0032 01-0000-0-1110-1000-4335-204-0032

2.7 Provide after school Arts Adventures program, integrating arts knowledge and skills with applied academic and content vocabulary instruction, informational reading, and expository writing to enhance perception, creativity, and academic skills. Mini-courses may include a broad range of the arts, including experiences in visual arts, dance, and drama.	SW, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$197,096 from SGF for 49 mini-courses meeting for 6 weeks each on Tuesdays and Thursdays, allocated as follows according to school enrollment: Foxboro, 12; Cambridge, 10; Scandia, 9; Center, 9; Travis, 9. (Budget includes 64 hours of course planning time.) 01-0002-0-1170-4100-1118-101-SU09 01-0002-0-1170-4100-2970-101-SU09 01-0002-0-1170-4100-1118-102-SU09 01-0002-0-1170-4100-1118-102-SU09 01-0002-0-1170-4100-2970-102-SU09 01-0002-0-1170-4100-1118-103-SU09 01-0002-0-1170-4100-2970-103-SU09 01-0002-0-1170-4100-1118-105-SU09 01-0002-0-1170-4100-2970-105-SU09 01-0002-0-1170-4100-1118-106-SU09 01-0002-0-1170-4100-2970-106-SU09 01-0002-0-1170-4100-4300-101-SU09 01-0002-0-1170-4100-4300-102-SU09 01-0002-0-1170-4100-4300-103-SU09 01-0002-0-1170-4100-4300-105-SU09 01-0002-0-1170-4100-4300-106-SU09
2.8 Develop student keyboarding skills in K-6 through the use of online software accessible from school or home. Develop typing speed benchmarks for each grade level. Develop a scope and sequence for skill development in word processing, spreadsheet, presentation, database software, and browser use.	SW, elementary schools in 2015-16; add secondary schools in 2016-17	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$5,000 from LCFF for software in 2016-17, 01-0000-0-1110-1000-4335-100-0032 $7,552 in hourly from Title II for scope and sequence development, 2015-16 only. 01-4035-0-0000-2130-1118-100-0032
2.9 Implement Biomedical Sciences CTE programs, with the Medical Science program beginning in 2015-16, and Biotechnology beginning in 2016-17.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$35,000 from a Specialized Schools Program planning grant for Biotechnology and $50,000 for Medical Science equipment from the Northern California Career Pathways Alliance grant. In future years, a limited amount of Perkins funding may be available for new equipment.
2.10 Implement Naviance college and career readiness system in middle and high schools to help align student strengths and interests to post-secondary goals in order to improve student outcomes.	SW, middle and high schools, and 6th grade students in elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$13,000 ongoing from LCFF starting in 2016-17 01-0000-0-XXXX-1000-4435-204-0032
2.11 Coordinate technology training for teachers focused on strategies to improve communication with families and to close the digital divide experienced by children from environments less rich in technology; and technology skills supporting mastery of the California State Standards with a particular emphasis on enhancing student motivation and closing learning gaps.	LEA-wide, multiple locations in order to serve a broad range of teachers	☐ All ☒ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expectations in ELA and math	$30,397 from Title II. 01-4035-0-0000-2140-1118-600-0032

2.12 Provide a summer Jumpstart Kindergarten program for incoming Kindergarten students who have not had a preschool experience	LEA-wide, program housed at multiple locations to best serve families, students from all schools invited	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Incoming Kindergarten students who have not had a preschool experience	$39,948 from First 5 Solano. 01-9100-0-0001-1000-1118-100-0032
2.14 Implement an Aerospace Engineering CTE program in collaboration with Solano Community College as they develop a program in cooperation with ICON Air at the Nut Tree Airport. (No district timeline yet, program depends on Solano Community College timeline.)	SW participation in regional program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Costs will be included as the timeline is established.

GOAL 3: Provide basic services and manage resources responsibly		Related State and/or Local Priorities: ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :	The primary purpose of this goal is to report on legal compliance areas, the condition of our facilities, and the availability of technology. Stakeholders reported facilities and technology needs that are addressed under this LCAP goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Metrics	Measureable outcomes
3A: Class size in grades TK-3	Class size in TK-3 classes will average 24:1 across all TK-3 classes at 100% of elementary schools.
3B: Facilities condition	Increase the percentage of metrics rated at good or above by an average of 1% per year on the annual FIT (Facilities Inspection Tool) school conditions evaluation.
3C: Instructional materials	Every student has sufficient access to instructional materials as measured by 100% compliance with Williams instructional materials requirements.
3D: Teacher assignment	100% of teachers will be highly qualified and appropriately credentialed, including holding required authorizations for their assignments.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
3.1 Students receive instruction from highly qualified teachers with appropriate credentials (Williams Act).	LEA-wide, assignment monitoring is a district responsibility	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	N/A
3.2 Students have required instructional materials (Williams Act).	LEA-wide, textbook procurement and distribution to schools is done at the district level	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$178,000 from LCFF instructional materials funds 01-0156-0-1110-1000-4100-632-0032
3.3 Facilities are clean, safe, and well-maintained (Williams Act).	LEA-wide, Maintenance & Operations Department is managed centrally	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$2.9 million from LCFF for Maintenance & Operations, plus $4.9 million from General Fund Non-Recurring Revenue Sources only, Capital Facilities Fund 25, School Facility Fund 35, Mello-Roos #2 Fund 48 and Mello-Roos #2 Fund 49
3.4 Reduce class size to an average of 24:1 across all TK-3 classes at each elementary school.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	2.0 FTE additional elementary teachers for a total of 4.6 FTE, $386,400 from LCFF. For 2016-17: 1.0 FTE additional elementary teachers for a total of 5.6 FTE; $470,400 from LCFF 01-0001-0-1110-1000-1110-100-0042
3.5 Remodel Scandia Elementary, including adding walls between classrooms to improve the learning environment.	SW, Scandia Elementary	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$3.5 million from Military Impact Aid, which is 20% of project cost, and was set aside in 2014-15. Balance from Department of Defense.

3.6 Select and purchase new ELA materials that are aligned to the CA standards, provide for differentiation, and contain embedded support for English learners. Provide professional development to support implementation. Selection in early 2016 for implementation in the 2016-17 school year.	LEA-wide for a common district program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Estimated at $837,971 for materials from LCFF instructional materials funds, and/or one time mandated cost funds. Materials have not been released yet, and preliminary pricing is not yet available from publishers. 01-0156-0-1480-1000-4100-632-6032 01-1100-0-1480-1000-4100-632-0032 01-6300-0-1480-1000-4100-632-0032 01-0010-0-1480-1000-4100-632-0032
3.7 Continue to upgrade technology through hardware and software purchases.	LEA-wide to maximize quantity discounts and to reduce total cost of ownership through standardization	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$300,000 from LCFF (IT Department budget). 01-0190-0-1110-1000-4435-641-0041
3.8 Select and purchase new science materials that are aligned to California's Next Generation Science Standards, provide for differentiation, and contain embedded support for English learners. Provide professional development to support implementation. The state implementation plan indicates the materials list will be available in late 2017, allowing material selection in early 2018, and implementation in the 2018-19 school year.	LEA-wide for a common district program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$9,360 for teacher time for selection process from LCFF in 2018, materials cost budget will be included in LCAP budget year 2018-19.

GOAL 4: Provide positive, nurturing environments in all schools		Related State and/or Local Priorities: ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 Local:

Identified Need :	Data on pages 80-84, including California Healthy Kids Survey data and attendance and discipline data shows that that improving school climate remains an important goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☒ Other Tier II and Tier III focus on students whose behavior and/or attendance is interfering with school success

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

The metrics below focus on areas where our data shows improvement is needed.

Metrics	Measureable outcomes
4A: School attendance rates	Continue to implement A2A attendance informational campaign and SART/SARB process.
4B: Chronic absenteeism	Reduce the number of chronic absentees in Kindergarten by 0.50% each year.
4C: Middle school dropout rate	When a student stops attending, access resources including SARB, home visits, family contacts, social services, and law enforcement to assure the student returns to school.
4D: Graduation rate (dropout reduction)	Maintain graduation rates at or above state averages overall and for all subgroups.
4E: Suspension rate	Reduce or maintain suspension rates below 10% for comprehensive schools.
4F: Expulsion rate	Continue to use long standing practices including alternatives to expulsion in order to maintain our current very low expulsion rate.
4G: School climate and socio-emotional learning	Establish baseline data from California Healthy Kids Survey in grades 5, 7, and 11 in order to develop measureable outcomes for future years.

Please see Appendix A, Goal 4 for data about overall school attendance rates, expulsion rates, and high school and middle school dropout rates. We analyzed that data to identify the most critical areas for focus on 2015-16, and developed measureable outcomes to track progress.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Implement a behavioral RtI^2 system in elementary schools supported by a 2.0 FTE PBIS Implementation/Higher Tier Support Team.	LEA-wide, all elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Tier II and III services for students needing support to meet behavioral expectations	$188,372 from SGF (which includes $2,000 in materials) 01-0002-0-0000-3130-5812-632-SU32
4.2 Provide Second Step training to new elementary teachers.	LEA-wide, all elementary schools	☒ All (Second Step is a Tier I program for all students) ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Approximately $117 per new elementary teacher, estimated to be $1,755 for 2015-16, from Title II professional development funds. 01-4035-0-0000-2140-1118-100-0032
4.3 Explore cyberbullying curricula and programs, make selection, and plan implementation (leadership from middle and high school Assistant Principals).	LEA-wide, all secondary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Most cyberbullying curricula are available at no charge.

4.4 Continue and enhance A2A and SART/SARB attendance improvement system.	LEA-wide, higher tiers of attendance support are managed centrally	☒ All (informational campaign) ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students who miss school frequently	$5,000 for A2A from LCFF; $4,000 for attendance support including home visits, from SGF 01-0000-0-0000-2422-5635-632-0032 01-0002-0-0000-2110-5899-632-SU32
4.5 Provide a two-day Kagan cooperative learning training to support teachers in increasing their use of instructional strategies that engage all students.	LEA-wide to allow all teachers the opportunity to attend	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$37,818 from SGF; $1,800 from Educational Services funds. 01-0002-0-0000-2140-1118-632-SU32 01-0210-0-0000-2140-1118-632-6032
4.6 Provide classroom management training with a focus on establishing clear routines and procedures and effective responses to student behavior interfering with learning.	LEA-wide to allow all teachers the opportunity to attend	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,924 from SGF funds. 01-0002-0-0000-2140-1118-632-SU32

GOAL 5: Involve parents as partners		Related State and/or Local Priorities: ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :	Our district has strong parent support and many dedicated parents are involved in fundraising and organizing the kinds of activities that provide a rich school experience for all children. We also have parents involved in leadership at many levels. However, there is always room for improvement and we need to continually improve our outreach to families and support for parent involvement activities.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

In addition to the metrics shown below, progress reporting on activities in this section will be included in the annual report. We will continue to consult with parents to develop and revise the LCAP, and continue to promote parental participation in our schools.

Metrics	Measureable outcomes
5A: Parent input into decision-making	2015-16: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making. 2016-17: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making. 2017-18: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making.
5B: Watch D.O.G.S. implementation	2015-16: Implement Watch D.O.G.S. at three district schools. 2016-17: Implement Watch D.O.G.S. at four district schools. 2017-18: Implement Watch D.O.G.S. at five district schools.
5C: READY! for Kindergarten implementation	2015-16: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of two district schools. 2016-17: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of three district schools. 2017-18: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of four district schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Refer parents to Parent Project.	SW	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students needing support to meet behavioral expectations	No cost; provided by local communities.
5.2 Parent elementary curriculum nights, where parents can learn about online components and strategies used in our curriculum.	LEA-wide team, with presentations at each school	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,570 for teacher planning and presentation time from SGF. 01-0002-0-1490-2495-1918-101-SU09 01-0002-0-1490-2495-1918-102-SU09 01-0002-0-1490-2495-1918-103-SU09 01-0002-0-1490-2495-1918-104-SU09 01-0002-0-1490-2495-1918-105-SU09
5.3 Parent middle school math nights, where parents can learn about our math curriculum and explore the online components.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$1,560 from Title I. 01-3010-0-0000-2495-1918-204-0032

5.4 Continue to involve the Superintendent's Parent Advisory Group (SPAG), the Foster Parent SPAG subgroup, and the District English Learner Advisory Group (DELAC) in LCAP development, data analysis, and revision.	LEA-wide, these are district-level groups	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	No cost.
5.5 Implement READY! for Kindergarten to provide parents of preschool children with learning targets, materials, and tools to help their children develop the skills needed for Kindergarten success (3 parent sessions per year, fall, winter, spring) .	LEA-wide to allow parents to select sessions that fit their schedules	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$20,000 from SGF plus a $3,000 grant from the Federally Impacted Schools Educational Foundation Good Idea Grant program. 01-0002-0-1110-2495-1918-632-SU32 01-9256-0-1110-2495-1918-632-0032
5.6 Implement Ready for First Grade summer learning program where randomly selected students who will enter first grade in 2016-17 receive packages of learning material during the summer to provide additional practice to enhance and maintain academic skills.	LEA-wide for bulk purchases of supplies and efficient mailing	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Kindergarten students who need more practice with Kindergarten skills in order to succeed in first grade	$3,000 from SGF for summer learning kits mailed to children's homes over the summer. 01-0002-0-1656-1000-4300-100-SU32
5.7 Provide translators for family-school communication.	LEA-wide resource to provide access for all families	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☒ Redesignated Fluent English Proficient ☐ Other _____	$500 from SGF. 01-0002-0-1110-1000-2960-600-SU32
5.8 Meet with foster parents to develop/revise LCAP, consider student needs and how the district can better support foster children, and to share information about resources.	LEA-wide for efficiency and effectiveness	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	No cost.
5.9 Provide improved outreach to parents of unduplicated students and other families where current communication needs enhancement (personal phone calls, personal invitations to participate in meetings and events, home visits) .	LEA-wide for efficiency and effectiveness	☐ All ☒ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Families of underrepresented students	$1,000 from SGF. 01-0002-0-0000-2110-5899-600-SU32
5.10 Implement Watch D.O.G.S. (Dads of Great Students) program. Fathers, step-fathers, uncles, grandfathers, and other father figures volunteer to serve at least one day a year in a variety of activities as assigned by the principal, including greeting students, helping in classrooms, and helping to supervise students during lunch, recess or passing periods.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Ongoing cost is $1,365 per year from LCFF. 01-0000-0-0000-2495-5899-600-0032 01-0000-0-0000-2495-4335-600-0032
5.11 Provide teachers with training in the use of Schoolwires to develop informative websites for parents and students. Provide teachers with training in the use of the new Aeries gradebook; expand gradebook use to elementary classes as appropriate.	Schoolwires LEA-wide for efficiency; LEA-wide during summer, SW during school year	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,874 from Title I Professional Development set-aside 01-3010-0-0000-2140-1118-600-6032
5.12 Meet with military parent advisory group to advise the Superintendent and staff on issues related to military families, and to provide input to planning processes and feedback about how well current programs and practices are meeting the needs of military-connected students.	LEA-wide for broad representation.	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Military-connected students	No cost.

GOAL 1: Improve academic achievement for all students		Related State and/or Local Priorities: ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :

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

[1] California average pass rate is 0.59

[2] California Junior/Senior pass rate is 0.31

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

The data above demonstrated the need to focus on the academic performance of unduplicated students, including socioeconomically disadvantaged students, English learners, and foster youth. Other subgroups in need of additional support include African American students, students with disabilities, and Hispanic/Latino students. Students in alternative education continue to need extra support. Disaggregation of school data shows that concentrations of students in subgroups listed above affects overall performance, so addressing subgroup needs will improve school performance.

Note: Charts above included the most recent data available. STAR ELA and math testing were suspended last year pending implementation of Smarter Balanced online test

Goal Applies to:

Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

Measurable Outcome Targets for Goal 1: Improve Academic Achievement for All Students

Please see Appendix A for data tables showing current levels of performance.

Metrics	Measureable outcomes
1A: Academic Performance Index	The API was suspended by the California Legislature until 2016. 2016-17: Baseline year, establish new API for district, schools, and subgroups. 2017-18: Baseline plus 1 point for district, schools, and subgroups. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1B: Advanced Placement exam passing rate	This outcome is achieved for the five reportable subgroups by meeting any one of these targets in a given year. The district target is met if 80% of subgroups meet the target. 9. Increase by 1% the number of 11th and 12th grade students passing at least one exam with a score of 3 or higher (currently 23%). 10. Increase by 1% the number of 11th grade students passing at least one AP exam with a score of 3 or higher. 11. Increase by 1% the number of 12th grade students passing at least one AP exam with a score of 3 or higher. 12. Increase by 1% the total number of tests passed with a 3 or higher.
1C: California High School Exit Exam 10th grade census administration	2014-15: Score at or above the state average for 90% of data points (district overall, subgroups). 2015-16: Score at or above the state average for 90% of data points (district overall, subgroups). 2016-17: Score at or above the state average for 90% of data points (district overall, subgroups). 2017-18: Score at or above the state average for 90% of data points (district overall, subgroups).
1D: California STAR Science Grades 5, 8, and 10	2014-15: Score at or above the state average for 75% of data points (district overall, subgroups). 2015-16: Score at or above the state average for 75% of data points (district overall, subgroups). 2016-17: Score at or above the state average for 75% of data points (district overall, subgroups). 2017-18: Score at or above the state average for 75% of data points (district overall, subgroups).
1E: CELDT (California English Language Development Test) Annual Measurable Achievement Objective (AMAO) 1	This metric measures whether English learners are making expected annual progress: one level of growth on the CELDT each year. 2014-15: 60.5% (state target) 2015-16: 62.0% (state target) State targets for future years have not yet been established. The CELDT will be replaced by a new assessment for English learners called the ELPAC (English Language Proficiency Assessments for California) in 2017-18.
1F: CELDT (California English Language Development Test) Annual Measurable Achievement Objective (AMAO) 2	This metric measures how long it takes English learners to become proficient in the English language. 2014-15: 24.2% of English learners who have been in US schools fewer than 5 years become proficient in English (state target). 50.9% of English learners who have been in US schools more than 5 years become proficient in English (state target). 2015-16: 25.5% of English learners who have been in US schools fewer than 5 years become proficient in English (state target). 52.8% of English learners who have been in US schools more than 5 years become proficient in English (state target). State targets for future years have not yet been established. The CELDT will be replaced by a new assessment for English learners called the ELPAC (English Language Proficiency Assessments for California) in 2017-18.
1G: EAP (Early Assessment Program) for English Language Arts	2014-15: Baseline year for EAP, which is now integrated into the new Smarter Balanced assessment; metric is percent of all 11th grade test takers scoring Ready for College plus Conditionally Ready for College. 2015-16: Baseline plus 1%. 2016-17: Baseline plus 2%. 2017-18: Baseline plus 3%.
1H: EAP (Early Assessment Program) for Mathematics	2014-15: Baseline year for EAP, which is now integrated into the new Smarter Balanced assessment; metric is percent of all 11th grade test takers scoring Ready for College plus Conditionally Ready for College. 2015-16: Baseline plus 1%. 2016-17: Baseline plus 2%. 2017-18: Baseline plus 3%.

1I: Reading Fluency (Aimsweb)	Schools meet this outcome by meeting any of the targets below for 80% of grades 1-5 and the school overall each year: 7. 1% increase in the percentage of students scoring at the proficient level or above. 8. 1% decrease in the percentage of students scoring in the lowest quintile. 9. A score of 75% proficient or above.
1J: Smarter Balanced English Language Arts (measures effectiveness of CA ELA standards implementation)	2014-15: Baseline year for this new state assessment; establish baseline percentage of students scoring a 3 or 4, which is considered proficient. 2015-16: Baseline percentage of students scoring 3 or 4, plus 1%. 2016-17: Baseline percentage of students scoring 3 or 4, plus 2%. 2017-18: Baseline percentage of students scoring 3 or 4, plus 3%. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1K: Smarter Balanced Mathematics (measures effectiveness of CA math standards implementation)	2014-15: Baseline year for this new state assessment; establish baseline percentage of students scoring a 3 or 4, which is considered proficient. 2015-16: Baseline percentage of students scoring 3 or 4, plus 1%. 2016-17: Baseline percentage of students scoring 3 or 4, plus 2%. 2017-18: Baseline percentage of students scoring 3 or 4, plus 3%. We have met the district target for this outcome if 90% of schools and subgroups have met the target.
1L: UC a-g college entrance requirement completion	2014-15: Percentage completing UC a-g in 2014 plus 1% overall and for subgroups. 2015-16: Percentage completing UC a-g in 2014 plus 2% overall and for subgroups. 2016-17: Percentage completing UC a-g in 2014 plus 3% overall and for subgroups. 2017-18: Percentage completing UC a-g in 2014 plus 4% overall and for subgroups. We have met the district target for this outcome if 80% of subgroups have met the target.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1.3 Implement a guaranteed and viable curriculum where all students have the time and opportunity to learn essential content and skills. Develop common pacing guides and instructional schedules, key assignments, and assessments. Provide teachers with actionable student performance data. Focus on CA ELA standards in 2017-18.	LEA-wide to ensure a consistent high level of quality across the district	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$55,917 in hourly compensation and/or sub costs for teachers from SGF. 01-0002-0-1490-2130-1115-100-SU32 $9,129.36 01-0002-0-1490-2130-1115-204-SU32 $9,129.36 01-0002-0-1490-2130-1115-321-SU32 $9,129.36 01-0002-0-1490-2130-1115-323-SU32 $570.59 01-0002-0-1490-2130-1118-100-SU32 $9,129.36 01-0002-0-1490-2130-1118-204-SU32 $9,129.36 01-0002-0-1490-2130-1118-321-SU32 $9,129.36 01-0002-0-1490-2130-1118-323-SU32 $570.59 $5,466 for Aeries Analytics from LCFF. 01-0000-0-0000-2422-5635-641-0041
1.2 Provide 8.0 FTE Intervention Specialists to support RtI^2 in elementary schools, with 1.0 FTE at Foxboro, Scandia, and Travis and 2.0 FTE at Cambridge, Center, and Foxboro, where there are more children needing English language development instruction. All English learners at all elementary schools will receive a minimum of 150 minutes per week of ELD instruction.	SW, elementary schools	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in academic subjects, with priority given to reading	$755,854 from SGF for Intervention Specialists. 01-0002-0-1615-2490-1900-101-SU42 $192,840 01-0002-0-1615-2490-1900-102-SU42 $100,818 01-0002-0-1615-2490-1900-103-SU42 $87,932 01-0002-0-1615-2490-1900-105-SU42 $191,232 01-0002-0-1615-2490-1900-106-SU42 $183,332
1.3 Hold regular, facilitated PLC meetings for all elementary teachers as part of the RtI^2 system, where teachers have time to analyze data, group students according to learning needs, delve deeply into the CA standards in ELA and math, engage in cycles of inquiry into best practice, and plan effective instruction to close learning gaps.	LEA-wide to combine elementary schools for PLC meetings to get a broader range of perspectives	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$164,664 from SGF for subs and facilitation, $720 from Educational Services funds for Kindergarten training support. 01-0002-0-0000-2140-1115-100-SU32 $82,332 01-0002-0-0000-2140-1118-100-SU32 $82,332 01-0210-0-1710-2140-1118-100-6032 $720

1.4 Monitor elementary student reading progress in order to provide timely support to students not making adequate progress.	LEA-wide, centralized system for consistency and cost effectiveness, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$11,452 from SGF for Aimsweb; $8,530.25 from SGF for 10 sub days for each school to provide additional assessment time. 01-0002-0-1630-1000-5835-100-SU32 $11,452 01-0002-0-1110-1000-1115-10X-SU09 $ 8,530
1.6 Provide elementary after school math support that includes opportunities for reteaching, review, and additional instruction to build student mastery of math concepts and skills.	SW, elementary schools	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	$17,706 from SGF, with paid teacher hours allocated to schools according to school enrollment as follows: Cambridge, 79 hours; Center, 74 hours; Foxboro, 102 hours; Scandia, 73 hours; and Travis, 72. 01-0002-0-1490-2490-1118-102-SU32 01-0002-0-1490-2490-1118-102-SU32 01-0002-0-1490-2490-1118-103-SU32 01-0002-0-1490-2490-1118-105-SU32 01-0002-0-1490-2490-1118-106-SU32
1.7 Provide student tutors for elementary foster children and work with foster families to develop customized schedules to meet their unique scheduling needs.	LEA-wide for efficient and effective management (schools have small numbers of foster children)	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$4,750 from SGF. 01-0002-0-1110-2490-2980-101-SU32 01-0002-0-1110-2490-2980-102-SU32 01-0002-0-1110-2490-2980-103-SU32 01-0002-0-1110-2490-2980-105-SU32 01-0002-0-1110-2490-2980-106-SU32 01-0002-0-1110-2490-2980-204-SU32 01-0002-0-1110-2490-2980-321-SU32 01-0002-0-1110-2490-2980-323-SU32
1.8 Provide elementary English learners with additional access to ELD software to improve their mastery of ELD and ELA standards.	LEA-wide because of small numbers of English learners	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$23,100 for Imagine Learning English licenses from SGF and $15,246 from Title III 01-0002-0-4760-1000-5835-100-SU32 01-4201-0-4760-1000-5835-100-SU32 01-4203-0-4760-1000-5835-100-SU32
1.9 Provide Math 7 Lab and Math 8 Lab classes to provide concurrent strategic support for students struggling in math.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	0.34 FTE, 2 sections, $32,023 from Title I. 01-3010-0-1490-1000-1110-204-SU42
1.10 Provide Algebra 1 Lab, Geometry Lab, and Algebra 2 Lab classes to provide concurrent strategic support for students struggling in math.	SW, Vanden	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math	3.0 FTE, 5 sections, $93,802 from SGF. 01-0002-0-1490-1000-1110-321-SU42
1.11 Provide English language development classes to provide a minimum of 220 minutes per week targeted instruction for English learners to improve their mastery of the English language (ELD and ELA standards): 3 sections (0.50 FTE) at Golden West; 2 sections (0.40 FTE) at Vanden.	SW, Golden West and Vanden	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Vanden: $37,133 from SGF. Golden West: $46,416 from Title I. 01-0002-0-4760-1000-1110-321-SU42 01-3010-0-4760-1000-1110-204-0042

1.12 Hold regular, facilitated PLC meetings for Math 7, Math 8, Lit/Writ 7, Lit/Writ 8, English 1, English 2, Algebra 1, and Geometry teachers where teachers have time to analyze data, group students according to learning needs, delve deeply into the math and ELA standards, engage in cycles of collaborative inquiry into best practice, and plan effective instruction for upcoming lessons, including instruction to close learning gaps.	SW, Golden West and Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Vanden: $37,620 from SGF. Golden West: $25,649 from Title I. 01-0002-0-0000-2140-1115-321-SU32 01-0002-0-0000-2130-1118-321-SU32 01-3010-0-0000-2140-1115-204-0032 01-3010-0-0000-2130-1118-204-0032
1.13 Provide tutoring for middle school foster children, working with foster families to develop customized schedules that meet the unique needs of foster children.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Estimated $3,204 from NCLB Title I Tutoring funds (depends on number of foster children in that grade range, currently estimated to be 5, and additional funds are available if needed). 01-3010-0-1110-1000-5899-204-0032 01-3010-0-1110-1000-1118-204-0032
1.14 Establish the Vanden Tutoring Center, to operate M-Th, with a focus on math while also providing CAHSEE prep and tutoring in other subjects; flexible schedule will meet the needs of foster youth as well as other students.	SW, Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$46,577 from SGF. 01-0002-0-1110-2490-1118-321-SU32 01-0002-0-1110-2490-2980-321-SU32
1.15 Provide an academic summer day camp program for elementary English learners, foster children, and other students performing below standards. Students will develop, practice, and master academic English and practice math skills and work on math concept development and problem solving in a highly engaging and motivating context.	LEA-wide f, with all grade 2-6 English learners and foster children invited to participate	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expected levels in math and English language arts	$18,000 from SGF for Summer, 2017. English Learners 01-0002-0-4760-1000-1118-100-SU80 01-0002-0-4760-1000-2980-100-SU80 $21,988 Summer, K-6 01-0002-0-1656-1000-1118-100-SU80 01-0002-0-1656-1000-2980-100-SU80
1.16 Provide a middle school summer school program that enhances belonging, builds motivation, and provides instruction to close learning gaps in ELA and math to prepare students for success during the following school year.	SW, Golden West	☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students needing socio-emotional and academic support to succeed in school	Funded through Title I NCLB SES tutoring funds not used during school year, estimated in the range of $50,000 (will vary each year according to participation in NCLB SES tutoring services). 01-3010-0-1656-1000-1118-204-0080
1.17 Provide administrator training in California content standards and effective school leadership.	LEA-wide for administrators needing training	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$5,000 from Title II. 01-4035-0-0000-2700-5899-600-0032
1.19 Provide training for all elementary teachers on the district staff development day.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$16,800 from SGF for elementary, $1,000 for secondary. 01-0002-0-1490-2140-1118-100-SU32 01-0002-0-1490-2140-1118-204-SU32 01-0002-0-1490-2140-1118-321-SU32
1.22 Provide 6 hours of training in Math in Focus in summer for K-5 teachers that includes CA standards and Math in Focus strategies.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$25,015 from DoDEA math grant extension; 01-5811-4-1490-2140-1118-100-0036 $13,728 from Title I Professional Development funds. 01-3010-0-1490-2140-1118-100-0032

1.24 Provide eight 2-hour *Math in Focus* training webinars for new K-5 teachers, and teacher-led elementary math seminars focused on model drawing and a variety of other math strategies used in our curriculum.	LEA-wide for efficiency	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$33,021 from SGF 01-0002-0-1490-2140-1118-100-SU32

GOAL 2: Engage students in standards-based core curriculum and rich, relevant experiential learning		Related State and/or Local Priorities: ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 Local: Arts, Music, STEM, CTE

Identified Need :	Data about student performance is included under Goal 1. This goal was established to broaden our approach to closing the achievement gap. In addition, when we consulted with stakeholders, enrichment emerged as a very high priority from multiple groups and at multiple schools. Our community wants solid core academics enriched with art, music, STEM, and Career Technical Education. Our planned actions to meet these stakeholder priorities are included in this goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

Measurable Outcome Targets for Goal 2: Engage students in a standards-based core curriculum and rich, relevant experiential learning

Please see measures of student academic performance under Goal 1. Summer school, extra classes, class size reduction, enrichment programs, and pre-school learning experiences are designed to improve performance on academic metrics. Annual reporting will include the number of students participating in various programs.

Metric	Measureable outcome
2A: Career Technical Education program completion	2014-15: Percentage completing CTE program in 2014 plus 1% overall and for subgroups. 2015-16: Percentage completing CTE program in 2014 plus 2% overall and for subgroups. 2016-17: Percentage completing CTE program in 2014 plus 3% overall and for subgroups. 2017-18: Percentage completing CTE program in 2014 plus 4% overall and for subgroups. We have met the district target for this outcome if 80% of subgroups have met the target.
2B: Elementary enrichment (after school and/or summer enrichment programs in arts and STEM)	2015-16: Number of K-6 students participating in elementary enrichment programs in arts and STEM (baseline). 2016-17: Increase by 3% the number of K-6 students participating in elementary enrichment programs in arts and STEM compared to baseline. 2017-18: Increase by 6% the number of K-6 students participating in elementary enrichment programs in arts and STEM compared to baseline.
2C: Course Access	Continue to provide 100% of students with access to a broad courses of study as required in Education Code §51210 and §51220(a-i). See details in Appendix A, Goal 2.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide high school summer school for ELD, CAHSEE prep, and credit recovery	LEA-wide to include all high school students needing summer school	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students behind in credits and students needing preparation to pass the CAHSEE	$99,997 from LCFF. 01-0000-0-1656-1000-1118-321-0080
2.2 Provide online learning courses for CAHSEE prep and credit recovery	LEA-wide to include all high school students needing summer school	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students behind in credits and students needing preparation to pass the CAHSEE	$25,000 for CyberHigh, Shmoop, and other online learning licenses from LCFF. 01-1100-0-3551-1000-5835-322-0009 01-0000-0-1110-1000-5835-632-0032
2.3 Improve access to UC a-g courses, credit recovery, STEM, and the arts by providing Vanden students with the opportunity to take one additional class beyond the standard six-course schedule by taking a 7th period	SW, Vanden	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$204,231 for 2.2 FTE (11 class sections) from LCFF. 01-0001-0-1110-1000-1110-321-0042

2.4 Reduce class size in Math 7 and Math 8 to improve student learning.	SW, Golden West	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students not meeting performance expectations in middle school math	$92,382 for 0.50 FTE (3 class sections) Math 7 and 0.50 FTE (3 class sections) Math 8 teachers from Title I. (*Note:* in 2014-15, adding 3 Math 7 sections changed the average class size from 34 to 25.) 01-3010-0-1490-1000-1110-204-0042
2.5 Provide music instruction in elementary schools, with general music for all 4th grade students and elective band for 5th and 6th grade students.	SW, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$77,456 from LCFF. 01-0000-0-1510-1000-1110-101-0042 01-0000-0-1510-1000-1110-102-0042 01-0000-0-1510-1000-1110-103-0042 01-0000-0-1510-1000-1110-105-0042 01-0000-0-1510-1000-1110-106-0042
2.6 Enhance K-12 robotics programs, including after school/competitive programs, classes during the school day, and the integration of robotics and programming into mathematics instruction. Provide students with instruction in computer science, computational thinking, programming, and control systems.	LEA-wide curriculum planning, SW implementation	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$35,000 for robotics equipment and teacher time from LCFF. 01-0001-0-1669-1000-4300-101-0009 01-0001-0-1669-1000-4300-102-0009 01-0001-0-1669-1000-4300-103-0009 01-0001-0-1669-1000-4300-105-0009 01-0001-0-1669-1000-4300-106-0009 01-0001-0-1669-1000-4300-204-0009 01-0001-0-1669-1000-4300-321-0009 01-0000-0-1669-4100-1118-101-0042 01-0000-0-1669-4100-1118-102-0042 01-0000-0-1669-4100-1118-103-0042 01-0000-0-1669-4100-1118-105-0042 01-0000-0-1669-4100-1118-106-0042 01-0000-0-1669-4100-1118-204-0042 01-0000-0-1669-4100-1118-321-0042 Most software available at no cost; for C/C++ programming software for PRISM schools, $300 for each participating elementary school and $600 for Golden West ($2,100 total); $2,652 PRISM cost share for California Science and Math Partnership grant, $4,752 total from LCFF. 01-0000-0-1110-1000-4335-101-0032 01-0000-0-1110-1000-4335-102-0032 01-0000-0-1110-1000-4335-103-0032 01-0000-0-1110-1000-4335-105-0032 01-0000-0-1110-1000-4335-106-0032 01-0000-0-1110-1000-4335-204-0032

2.7 Provide after school Arts Adventures program, integrating arts knowledge and skills with applied academic and content vocabulary instruction, informational reading, and expository writing to enhance perception, creativity, and academic skills. Mini-courses may include a broad range of the arts, including experiences in visual arts, dance, and drama.	SW, elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$197,096 from SGF for 49 mini-courses meeting for 6 weeks each on Tuesdays and Thursdays, allocated as follows according to school enrollment: Foxboro, 12; Cambridge, 10; Scandia, 9; Center, 9; Travis, 9. (Budget includes 64 hours of course planning time.) 01-0002-0-1170-4100-1118-101-SU09 01-0002-0-1170-4100-2970-101-SU09 01-0002-0-1170-4100-1118-102-SU09 01-0002-0-1170-4100-1118-102-SU09 01-0002-0-1170-4100-2970-102-SU09 01-0002-0-1170-4100-1118-103-SU09 01-0002-0-1170-4100-2970-103-SU09 01-0002-0-1170-4100-1118-105-SU09 01-0002-0-1170-4100-2970-105-SU09 01-0002-0-1170-4100-1118-106-SU09 01-0002-0-1170-4100-2970-106-SU09 01-0002-0-1170-4100-4300-101-SU09 01-0002-0-1170-4100-4300-102-SU09 01-0002-0-1170-4100-4300-103-SU09 01-0002-0-1170-4100-4300-105-SU09 01-0002-0-1170-4100-4300-106-SU09
2.8 Develop student keyboarding skills in K-6 through the use of online software accessible from school or home. Develop typing speed benchmarks for each grade level. Develop a scope and sequence for skill development in word processing, spreadsheet, presentation, database software, and browser use.	SW, elementary schools in 2015-16; add secondary schools in 2016-17	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$5,000 from LCFF for software in 2016-17, 01-0000-0-1110-1000-4335-100-0032 $7,552 in hourly from Title II for scope and sequence development, 2015-16 only. 01-4035-0-0000-2130-1118-100-0032
2.9 Implement Biomedical Sciences CTE programs, with the Medical Science program beginning in 2015-16, and Biotechnology beginning in 2016-17.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$35,000 from a Specialized Schools Program planning grant for Biotechnology and $50,000 for Medical Science equipment from the Northern California Career Pathways Alliance grant. In future years, a limited amount of Perkins funding may be available for new equipment.
2.10 Implement Naviance college and career readiness system in middle and high schools to help align student strengths and interests to post-secondary goals in order to improve student outcomes.	SW, middle and high schools, and 6th grade students in elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$13,000 ongoing from LCFF 01-0000-0-XXXX-1000-4435-204-0032
2.11 Coordinate technology training for teachers focused on strategies to improve communication with families and to close the digital divide experienced by children from environments less rich in technology; and technology skills supporting mastery of the California State Standards with a particular emphasis on enhancing student motivation and closing learning gaps.	LEA-wide, multiple locations in order to serve a broad range of teachers	☐ All ☒ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students performing below expectations in ELA and math	$30,397 from Title II. 01-4035-0-0000-2140-1118-600-0032

2.12 Provide a summer Jumpstart Kindergarten program for incoming Kindergarten students who have not had a preschool experience.	LEA-wide, program housed at multiple locations to best serve families, students from all schools invited	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Incoming Kindergarten students who have not had a preschool experience	$39,948 from First 5 Solano. 01-9100-0-0001-1000-1118-100-0032
2.14 Implement an Aerospace Engineering CTE program in collaboration with Solano Community College as they develop a program in cooperation with ICON Air at the Nut Tree Airport. (No district timeline yet, program depends on Solano Community College timeline.)	SW participation in regional program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Costs will be included as the timeline is established.

GOAL 3: Provide basic services and manage resources responsibly		Related State and/or Local Priorities: ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :	The primary purpose of this goal is to report on legal compliance areas, the condition of our facilities, and the availability of technology. Stakeholders reported facilities and technology needs that are addressed under this LCAP goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

Metrics	Measureable outcomes
3A: Class size in grades TK-3	Class size in TK-3 classes will average 24:1 across all TK-3 classes at 100% of elementary schools.
3B: Facilities condition	Increase the percentage of metrics rated at good or above by an average of 1% per year on the annual FIT (Facilities Inspection Tool) school conditions evaluation.
3C: Instructional materials	Every student has sufficient access to instructional materials as measured by 100% compliance with Williams instructional materials requirements.
3D: Teacher assignment	100% of teachers will be highly qualified and appropriately credentialed, including holding required authorizations for their assignments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Students receive instruction from highly qualified teachers with appropriate credentials (Williams Act).	LEA-wide, assignment monitoring is a district responsibility	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	N/A
3.2 Students have required instructional materials (Williams Act).	LEA-wide, textbook procurement and distribution to schools is done at the district level	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$178,000 from LCFF instructional materials funds 01-0156-0-1110-1000-4100-632-0032
3.3 Facilities are clean, safe, and well-maintained (Williams Act).	LEA-wide, Maintenance & Operations Department is managed centrally	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$2.9 million from LCFF for Maintenance & Operations, plus $4.9 million from General Fund Non-Recurring Revenue Sources only, Capital Facilities Fund 25, School Facility Fund 35, Mello-Roos #2 Fund 48 and Mello-Roos #2 Fund 49
3.4 Reduce class size to an average of 24:1 across all TK-3 classes at each elementary school.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	2.0 FTE additional elementary teachers for a total of 4.6 FTE, $386,400 from LCFF. For 2016-17: 1.0 FTE additional elementary teachers for a total of 5.6 FTE; $470,400 from LCFF 01-0001-0-1110-1000-1110-100-0042
3.5 Remodel Scandia Elementary, including adding walls between classrooms to improve the learning environment.	SW, Scandia Elementary	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$3.5 million from Military Impact Aid, which is 20% of project cost, and was set aside in 2014-15. Balance from Department of Defense.

3.6 Select and purchase new ELA materials that are aligned to the CA standards, provide for differentiation, and contain embedded support for English learners. Provide professional development to support implementation. Selection in early 2016 for implementation in the 2016-17 school year.	LEA-wide for a common district program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Estimated at $837,971 for materials from LCFF instructional materials funds, and/or one time mandated cost funds. Materials have not been released yet, and preliminary pricing is not yet available from publishers. 01-0156-0-1480-1000-4100-632-6032 01-1100-0-1480-1000-4100-632-0032 01-6300-0-1480-1000-4100-632-0032 01-0010-0-1480-1000-4100-632-0032
3.7 Continue to upgrade technology through hardware and software purchases.	LEA-wide to maximize quantity discounts and to reduce total cost of ownership through standardization	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$300,000 from LCFF (IT Department budget). 01-0190-0-1110-1000-4435-641-0041
3.8 Select and purchase new science materials that are aligned to California's Next Generation Science Standards, provide for differentiation, and contain embedded support for English learners. Provide professional development to support implementation. The state implementation plan indicates the materials list will be available in late 2017, allowing material selection in early 2018, and implementation in the 2018-19 school year.	LEA-wide for a common district program	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$9,360 for teacher time for selection process from LCFF in 2018, materials cost budget will be included in LCAP budget year 2018-19.

GOAL 4: Provide positive, nurturing environments in all schools		Related State and/or Local Priorities: ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 Local:

Identified Need :	Data on pages 80-84, including California Healthy Kids Survey data and attendance and discipline data shows that that improving school climate remains an important goal.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☒ Other Tier II and Tier III focus on students whose behavior and/or attendance is interfering with school success

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

The metrics below focus on areas where our data shows improvement is needed.

Metrics	Measureable outcomes
4A: School attendance rates	Continue to implement A2A attendance informational campaign and SART/SARB process.
4B: Chronic absenteeism	Reduce the number of chronic absentees in Kindergarten by 0.50% each year.
4C: Middle school dropout rate	When a student stops attending, access resources including SARB, home visits, family contacts, social services, and law enforcement to assure the student returns to school.
4D: Graduation rate (dropout reduction)	Maintain graduation rates at or above state averages overall and for all subgroups.
4E: Suspension rate	Reduce or maintain suspension rates below 10% for comprehensive schools.
4F: Expulsion rate	Continue to use long standing practices including alternatives to expulsion in order to maintain our current very low expulsion rate.
4G: School climate and socio-emotional learning	Establish baseline data from California Healthy Kids Survey in grades 5, 7, and 11 in order to develop measureable outcomes for future years.

Please see Appendix A, Goal 4 for data about overall school attendance rates, expulsion rates, and high school and middle school dropout rates. We analyzed that data to identify the most critical areas for focus on 2015-16, and developed measureable outcomes to track progress.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Implement a behavioral Rtl^2 system in elementary schools supported by a 2.0 FTE PBIS Implementation/Higher Tier Support Team.	LEA-wide, all elementary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Tier II and III services for students needing support to meet behavioral expectations	$188,372 from SGF (which includes $2,000 in materials) 01-0002-0-0000-3130-5812-632-SU32
4.2 Provide Second Step training to new elementary teachers.	LEA-wide, all elementary schools	☒ All (Second Step is a Tier I program for all students) ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Approximately $117 per new elementary teacher, estimated to be $1,755 for 2015-16, from Title II professional development funds. 01-4035-0-0000-2140-1118-100-0032
4.3 Explore cyberbullying curricula and programs, make selection, and plan implementation (leadership from middle and high school Assistant Principals).	LEA-wide, all secondary schools	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Most cyberbullying curricula are available at no charge.

4.4 Continue and enhance A2A and SART/SARB attendance improvement system.	LEA-wide, higher tiers of attendance support are managed centrally	☒ All (informational campaign) ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students who miss school frequently	$5,000 for A2A from LCFF; $4,000 for attendance support including home visits, from SGF 01-0000-0-0000-2422-5635-632-0032 01-0002-0-0000-2110-5899-632-SU32
4.5 Provide a two-day Kagan cooperative learning training to support teachers in increasing their use of instructional strategies that engage all students.	LEA-wide to allow all teachers the opportunity to attend	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$37,818 from SGF; $1,800 from Educational Services funds. 01-0002-0-0000-2140-1118-632-SU32 01-0210-0-0000-2140-1118-632-6032
4.6 Provide classroom management training with a focus on establishing clear routines and procedures and effective responses to student behavior interfering with learning.	LEA-wide to allow all teachers the opportunity to attend	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,924 from SGF funds. 01-0002-0-0000-2140-1118-632-SU32

GOAL 5: Involve parents as partners		Related State and/or Local Priorities: ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Identified Need :	Our district has strong parent support and many dedicated parents are involved in fundraising and organizing the kinds of activities that provide a rich school experience for all children. We also have parents involved in leadership at many levels. However, there is always room for improvement and we need to continually improve our outreach to families and support for parent involvement activities.	
Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

In addition to the metrics shown below, progress reporting on activities in this section will be included in the annual report. We will continue to consult with parents to develop and revise the LCAP, and continue to promote parental participation in our schools.

Metrics	Measureable outcomes
5A: Parent input into decision-making	2015-16: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making. 2016-17: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making. 2017-18: Meet with parent groups, including the Superintendent's Parent Advisory Group, DELAC, School Site Councils, foster parents, and military parents for input into decision-making.
5B: Watch D.O.G.S. implementation	2015-16: Implement Watch D.O.G.S. at three district schools. 2016-17: Implement Watch D.O.G.S. at four district schools. 2017-18: Implement Watch D.O.G.S. at five district schools.
5C: READY! for Kindergarten implementation	2015-16: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of two district schools. 2016-17: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of three district schools. 2017-18: Implement READY! for Kindergarten for 3- and 4-year-old students in the attendance areas of four district schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Refer parents to Parent Project.	SW	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students needing support to meet behavioral expectations	No cost; provided by local communities.
5.2 Parent elementary curriculum nights, where parents can learn about online components and strategies used in our curriculum.	LEA-wide team, with presentations at each school	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,570 for teacher planning and presentation time from SGF. 01-0002-0-1490-2495-1918-101-SU09 01-0002-0-1490-2495-1918-102-SU09 01-0002-0-1490-2495-1918-103-SU09 01-0002-0-1490-2495-1918-104-SU09 01-0002-0-1490-2495-1918-105-SU09
5.3 Parent middle school math nights, where parents can learn about our math curriculum and explore the online components.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$1,560 from Title I. 01-3010-0-0000-2495-1918-204-0032

5.4 Continue to involve the Superintendent's Parent Advisory Group (SPAG), the Foster Parent SPAG subgroup, and the District English Learner Advisory Group (DELAC) in LCAP development, data analysis, and revision.	LEA-wide, these are district-level groups	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	No cost.
5.5 Implement READY! for Kindergarten to provide parents of preschool children with learning targets, materials, and tools to help their children develop the skills needed for Kindergarten success (3 parent sessions per year, fall, winter, spring) .	LEA-wide to allow parents to select sessions that fit their schedules	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$20,000 from SGF plus a $3,000 grant from the Federally Impacted Schools Educational Foundation Good Idea Grant program. 01-0002-0-1110-2495-1918-632-SU32 01-9256-0-1110-2495-1918-632-0032
5.6 Implement Ready for First Grade summer learning program where randomly selected students who will enter first grade in 2017-18 receive packages of learning material during the summer to provide additional practice to enhance and maintain academic skills.	LEA-wide for bulk purchases of supplies and efficient mailing	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Kindergarten students who need more practice with Kindergarten skills in order to succeed in first grade	$3,000 from SGF for summer learning kits mailed to children's homes over the summer. 01-0002-0-1656-1000-4300-100-SU32
5.7 Provide translators for family-school communication.	LEA-wide resource to provide access for all families	☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☒ Redesignated Fluent English Proficient ☐ Other _____	$500 from SGF. 01-0002-0-1110-1000-2960-600-SU32
5.8 Meet with foster parents to develop/revise LCAP, consider student needs and how the district can better support foster children, and to share information about resources.	LEA-wide for efficiency and effectiveness	☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	No cost.
5.9 Provide improved outreach to parents of unduplicated students and other families where current communication needs enhancement (personal phone calls, personal invitations to participate in meetings and events, home visits) .	LEA-wide for efficiency and effectiveness	☐ All ☒ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Families of underrepresented students	$1,000 from SGF. 01-0002-0-0000-2110-5899-600-SU32
5.10 Implement Watch D.O.G.S. (Dads of Great Students) program. Fathers, step-fathers, uncles, grandfathers, and other father figures volunteer to serve at least one day a year in a variety of activities as assigned by the principal, including greeting students, helping in classrooms, and helping to supervise students during lunch, recess or passing periods.	SW	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	Ongoing cost is $1,365 per year from LCFF. 01-0000-0-0000-2495-5899-600-0032 01-0000-0-0000-2495-4335-600-0032
5.11 Provide teachers with training in the use of Schoolwires to develop informative websites for parents and students. Provide teachers with training in the use of the new Aeries gradebook; expand gradebook use to elementary classes as appropriate.	Schoolwires LEA-wide for efficiency; LEA-wide during summer, SW during school year	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$12,874 from Title I Professional Development set-aside 01-3010-0-0000-2140-1118-600-6032
5.12 Form a military parent advisory group to advise the Superintendent and staff on issues related to military families, and to provide input to planning processes and feedback about how well current programs and practices are meeting the needs of military-connected students.	LEA-wide for broad representation.	☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Military-connected students	No cost.

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Financial acronyms used below:

- LCFF: Local Control Funding Formula funds
- SGF: Supplemental Grant Funds intended to be used to close the achievement gap, with a focus on meeting the needs of English learners, foster children, and socioeconomically disadvantaged students

Original GOAL from prior year LCAP:	Improve academic achievement for all students	Related State and/or Local Priorities: ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 Local:
Goal Applies to:	Schools: ☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School	
	Applicable Pupil Subgroups: ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____	

Expected Annual Measurable Outcomes:	1. During the 2014-15 school year, for the goals listed, the district will establish baseline data points to measure progress on these metrics: internal benchmark assessments, reading assessments, CAHSEE tests, CELDT, AP test results, UC a-g completion rates, and CAASPP. 2. Intervention support for elementary students will increase and K-3 reading performance will improve. 3. K-3 class size will be reduced and resulting differentiation opportunities will improve academic achievement. 4. Secondary math support classes will be expanded and the number of students completing the UC a-g math requirement will increase. 5. Special Education students will have enhanced access to core math curriculum and will show improved academic performance in math.	Actual Annual Measurable Outcomes:	1. Please see the 2015-16 plan above for details of progress. We do not yet have benchmark assessments in Aeries Analytics, but will complete that work next year. We have completed this work for reading assessments, CAHSEE, CELDT, AP, UC a-g, and CAASPP. 2. All elementary schools have Intervention Specialists who support students during the 30-minute grade level ELA regrouping and also provide ELD instruction. Recent reading data shows that most students are on track with reading. We are also using the data to identify low performing students and students not making adequate progress to data for our RtI^2 system. This is a baseline year for us with our new reading assessment so we do not yet have growth data. 3. K-3 class size was reduced and we met state class size targets for 2014-15. Achievement data will not be available until August, 2015, and comparative data will not be available until August, 2016. 4. More secondary math support classes were offered this year: 3 in 2013-14 and 10 in 2014-15. Golden West Middle School offered three Math 7 Lab and three Math 8 Lab courses. Vanden High School offered two Algebra 1 Labs, one Geometry Lab, and one Algebra 2 Lab course. In 2014, the percentage of students completing the UC a-g college entrance requirements increased by 4%. We do not yet have data for the Class of 2015. 5. Special Education teachers participated in training in the new math programs, and elementary Instructional Assistants received training. Adopted curriculum, including support components, and manipulatives identical to those provided for mainstream classrooms are available in Learning Centers. We do not yet have data about the effect on math performance because this is a baseline year for Smarter Balanced.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Students receive instruction from highly qualified teachers with appropriate credential (Williams Act) [1]		No cost	All teachers are appropriately credentialed for their assignment.		No cost.
Scope of service:	LEA-wide because assignment monitoring is a district responsibility and solutions may involve multiple schools and professional development		Scope of service:	LEA-wide because assignment monitoring is a district responsibility and solutions may involve multiple schools and professional development	
☒ All			☒ All		

☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Students have instructional materials (Williams Act) [2]	$178,000 from LCFF Costs for some new textbook adoptions are included on some other lines in this plan	All students have instructional materials as required by the Williams Act.	$298,562. Difference is due to needing more textbooks than estimated.
Scope of service: LEA-wide, textbook distribution is a district responsibility ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide, textbook distribution is a district responsibility ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Develop common elementary grade level daily instructional schedules [3]	No cost	All elementary schools have daily instructional schedules for grade levels, including a common 30 minutes for ELA regrouping. Grade level schedules vary because of prep PE.	No cost.
Scope of service: SW, elementary schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: SW, elementary schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Develop pacing guides that outline a guaranteed and viable curriculum (math in 2014-15) [4]	$3,000 for teacher time from LCFF	All grade levels and secondary math courses from Math 7 to Algebra 2 have pacing guides, and they are being revised for next year as a result of what we learned this year.	$1,977, work for this year not yet complete.
Scope of service: LEA-wide for common pacing across the district ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide for common pacing across the district ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Plan and implement a system of Response to Instruction and Intervention (RtI^2) to ensure all children meet learning targets; provide 1.0 FTE Intervention Specialists at all elementary schools to provide ELD and small group instruction to struggling students [5]	$420,000 from SGF for five Intervention Specialists; $15,000 for intervention instructional materials from SGF	Intervention Specialists are in place at each elementary school, and SIPPS (all schools) and Imagine Learning English (Cambridge, Center) materials have been purchased and are in use. In addition, all elementary schools have *Reach* for ELD at levels appropriate for their English learners.	$464,160; budget developed from estimated salaries, no change in FTE.
Scope of service: SW, elementary schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: SW, elementary schools ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students struggling with reading or ELA skills	
Implement facilitated PLCs in elementary schools using roving subs [6]	$156,000 from SGF for facilitation and subs to release teachers	All elementary PLCs met with a facilitator 9 or more times this year.	$109,335 to date, ongoing work.
Scope of service: SW, elementary schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: SW, elementary schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	

Reduce class size in K-3 to allow teachers improved opportunities to check for individual student understanding and reteach in order for all students to reach ELA and math targets [7]		2.6 FTE additional elementary teachers; $218,400 from LCFF	District met state target for K-3 class size reduction (average of 24:1 calculated over all Transitional Kindergarten/Kindergarten, first, second, and third grade classes at each elementary school).		$102,719 actual cost, which changed from estimate due to enrollment.
Scope of service:	SW		Scope of service:	SW	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Remodel Scandia Elementary, including adding walls between classrooms to improve the learning environment [8]		$2.7 million from Military Impact Aid, which is 20% of project cost. Balance from Department of Defense.	Design has been completed, we have identified funds for our required 20% contribution, and we are waiting for projects ahead of us on the list to be completed so we can begin. No firm date has been established yet, but we are ready to move as soon as the federal funding is available. Much of the work can take place during the school year by relocating students from wings where work is taking place.		No expenditures, project has not yet begun.
Scope of service:	SW, Scandia Elementary		Scope of service:	SW, Scandia Elementary	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Revise early reading assessment system to provide actionable data without demands on teacher time that interfere with instructional time; focus of system is to identify students who need additional instruction and/or intervention [9]		$3,000 for teacher time, materials, and training; SGF	We implemented Aimsweb, an online reading assessment system, in K-6. We are using the data to identify students in need of intervention, to group students, and to measure progress of struggling students.		$11,600 spent for Aimsweb software.
Scope of service:	LEA-wide to create a common system for all schools		Scope of service:	LEA-wide to create a common system for all schools	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Train elementary Instructional Assistants on the new math program and manipulative use for struggling students [10]		$2,500 for trainer and Instructional Assistant time from LCFF	Elementary Instructional Assistants had an after school training session on the new math program this year (November 18, 2014).		Training on an early release day during work hours for most IAs, therefore only $454 cost for additional IA time, no cost for trainer.
Scope of service:	LEA-wide for cost effectiveness		Scope of service:	LEA-wide for cost effectiveness	
☐ All			☐ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Students with disabilities			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Students with disabilities		
Reduce class size in Math 7 so that teachers can effectively check for understanding and provide re-teaching and support to individual students and small groups [11]		$42,000 from Title I for 0.50 FTE teacher	We added three sections of Math 7 at Golden West Middle School to reduce class size from an average of 34 to 25.		$41,608; actual vs. estimated cost of assigned teacher.
Scope of service:	SW		Scope of service:	SW	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		

Provide Math Lab courses taken concurrently with core math courses in middle and high school for strategic support [12]		$42,000 from Title I for 0.50 FTE middle school teacher; $50,400 from SGF for a 0.60 FTE high school teacher	Golden West Middle School offered three Math 7 Lab and three Math 8 Lab courses. Vanden High School offered two Algebra 1 Labs, one Geometry Lab, and one Algebra 2 Lab course.		$44,324 for middle school; difference is due to estimated vs. actual salaries of teachers. High school did not charge sections to this funding source.
Scope of service:	SW, Golden West and Vanden		Scope of service:	SW, Golden West and Vanden	
☐ All			☐ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Students struggling in math			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Students struggling in math		
Implement PLCs in middle and high schools using roving subs [13]		$22,430 for subs from SGF for English and math PLCs	At Golden West, math and English PLCs met three times. The focus of the work was updating pacing guides, scoring student essays, and creating common assessments. At Vanden, English and Math formed PLC teams, organized by course, and focused work on aligning curriculum with the CA standards and between teachers. Math course-alike PLCs met about 11 times. English met for five full days, and had additional support from the Area 3 Writing Project at UC Davis. Teacher leaders worked with presenters, ensuring that the training was aligned to needs.		$1,115; PLCs met fewer times than planned.
Scope of service:	SW, Golden West and Vanden		Scope of service:	SW, Golden West and Vanden	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Provide elementary and middle school summer school to prepare struggling students for success in the next school year (high concentration of struggling students are unduplicated students) [14]		N/A for 2014-15	We are planning a middle school summer school for Summer, 2015, funded by Title I. We are not planning any elementary summer school except for Special Education Extended School Year and First 5 funded Jumpstart Kindergarten because the Peabody Road closure is likely to make transportation very difficult. We will evaluate whether we can provide elementary summer school in Summer, 2016 after we know more about the effect of the road closure on summer transportation and on our budget.		N/A, program will take place in Summer, 2015.
Scope of service:	LEA-wide for cost effective operations		Scope of service:	LEA-wide for cost effective operations	
☐ All			☐ All		
☒ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Struggling students			☒ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Struggling students		
Provide credit recovery summer school for high school students [15]		$100,000 for staff, materials, and transportation from LCFF	We provided credit recovery summer school for high school students in Summer, 2014 and plan to provide it again in Summer, 2015. At Vanden, 149 students attended the first session, and 134 students attended the second session. At TEC, 63 students attended summer school.		$76,411; difference due to estimated cost vs. actual cost after student enrollment.
Scope of service:	LEA to allow access by students from all schools		Scope of service:	LEA to allow access by students from all schools	
☐ All			☐ All		
☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Students needing to make up credits			☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Students needing to make up credits		

Continue online learning for CAHSEE prep, credit recovery, and intervention [16] Scope of service: SW at high schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$20,000 for software subscriptions from LCFF	140 Vanden students participated in online learning for CAHSEE prep, credit recovery, and intervention. At TEC, 21 students participated in online learning for CAHSEE prep, and 17 used CyberHigh to earn credits toward graduation. Scope of service: SW at high schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$2,513; we had some licenses left over from a previous purchase.
Provide zero and 7th period classes at Vanden High School for credit recovery and to improve UC a-g course access [17] Scope of service: SW ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$184,000 for 2.2 FTE teachers from LCFF	The district provided 2.2 FTE extra staffing to allow Vanden High to offer 11 7th period courses to allow credit recovery and to improve UC a-g course access. Scope of service: SW ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$220,657 from LCFF.
Provide intensive instruction and services for students who have not passed the CAHSEE, including current students and students who did not pass by the end of grade 12 (Valenzuela settlement) [18] Scope of service: SW ☐ All ☐ Low Income Pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other: Students who have not passed CAHSEE	$12,000 from SGF (costs for instruction included in online learning and summer programs included above)	24 Vanden and 21 TEC high school students participated in intensive instruction to help them pass the CAHSEE. Scope of service: SW ☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$219; some online licenses previously purchased, other expenditures in summer school budget.
Select new ELA materials that are aligned to the CA standards; purchase materials, and provide professional development in their use [19] Scope of service: LEA-wide for a common district program ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	$2,000 for selection process teacher time and $150, 000 for materials from LCFF; $350,000 for materials and $50,000 for training from Common Core Implementation Funds	The state timeline continued to evolve, but the best information we have now indicates the official state ELA adoption process should be completed in late Fall, 2015. We plan to select materials in early 2016, and to order before the end of the 2015-16 school year. We also plan a one week Reading/ELA Camp for all elementary teachers (including Special Education) and all secondary English Language Arts so teachers are familiar with the new materials and will be ready for implementation in fall, 2016. We are assuming we will be able to fund a full ELA materials replacement plus necessary teacher training, but at this time, it is possible we may need to modify our plans to fit available resources. Scope of service: LEA-wide for a common district program ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	No expenditures; postponed until 2015-16.
Select new science materials that are aligned to the NGSS [20] Scope of service: LEA-wide for a common district program ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	N/A for 2014-15	See 2015-18 LCAP for timeline (2017-18). Scope of service: LEA-wide for a common district program ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	N/A

Provide math, writing, ELD, and Kagan cooperative learning training [21]	$30,000 for trainers, materials, and teacher time from Common Core Implementation Funds; $10,000 for training from Title II	We provided extensive math training, including a 3-day workshop in June for all elementary teachers, focused on the new Math in Focus program. In addition, on November 11, we held an additional full day of Math in Focus training. 64 teachers participated in writing training outside the school day. 23 teachers participated in ELD training. We had 103 participants for Kagan cooperative learning training. In addition, we had 51 teachers participating in SIPPS training (phonics/reading intervention program).	$3,602 from Common Core funds, and $15,975 from Title II to date, ongoing work; summer work and training planned.
Scope of service: LEA-wide for efficiency and cost effectiveness ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide for efficiency and cost effectiveness ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Provide professional development for administrators focused on CA standards-based curriculum, research-based best practices in instruction, reading, and effective schools [22]	$20,000 for training costs from LCFF	This year, we had four administrators participating in training that included CA standards and leading implementation of new standards. We also devoted time in administrative meetings to CA standards and the shifts required for implementation.	$14,000, fewer participants than budgeted originally.
Scope of service: LEA-wide because of small numbers ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide because of small numbers ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Upgrade software and technology equipment [23]	$250,000 for software and equipment from LCFF	We purchased 246 student desktop computers, 948 student laptop computers, and 258 teacher computers from a variety of funding sources including Common Core funds, DoDEA Math and Virtual Learning grant funds, and other district funds. In addition, we improved our network to accommodate increased student use by adding 211 wireless access points and upgrading 44 network switches. We also upgraded our SAN network storage and backup system. We upgraded our Internet connection through the Solano County Office of Education from 100 MB to 10 GB, which is ten times faster, and deployed AirWatch, a mobile device management solution.	$300,000 from LCFF on network and other technology needs; $763,441 from DoDEA grant funds for computers.
Scope of service: LEA-wide to maximize quantity discounts and reduce total cost of ownership by standardizing equipment ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide to maximize quantity discounts and reduce total cost of ownership by standardizing equipment ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Implement Aeries Analytics to store and report on student performance data with a focus on identifying students who need additional instruction or intervention [24]	$5,466 annual cost from LCFF	Aeries Analytics has been implemented, and Educational Services staff is able to create dashboard items to monitor student performance. Principals have been trained, but we have not yet rolled Aeries Analytics out to all teachers because we are still adding to the data. We anticipate rollout to teachers in 2015-16 through PLCs.	$5,466 plus $1,500 for training.
Scope of service: LEA-wide, single system for the district ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide, single system for the district ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Pilot READY! for Kindergarten program with parents of 4-5 year olds (25 English speaking families Y1, 50 Y2 and 75 Y3) to narrow the achievement gap before children start school [25]	$6,500 for materials and staff time from SGF; $3,000 to train staff trainers from Title II	We found we did not have the staff capacity in Educational Services to roll this out in September this year, and the program needs to start in early fall. We have included READY! for Kindergarten for schools located on Travis AFB in our 2015-16 LCAP. We received a grant from the National Association of Federally Impacted Schools in the amount of $3,000 to support this work, and will add $20,000 in SGF funds to create a robust program for next year.	Not implemented this year.

Scope of service: LEA-wide to serve families from multiple elementary school attendance areas ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			Scope of service: LEA-wide to serve families from multiple elementary school attendance areas ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Pilot READY! for Kindergarten program with parents of 4-5 year olds (25 Spanish speaking families) to narrow the achievement gap before children start school [26]	$6,500 for materials and staff time from SGF; $3,000 to train staff trainers from Title II		Please see above item. As we expand this program beyond base schools in 2016-17, we will determine the need for sessions in Spanish. We believe that it is likely that there will be enough Spanish-speaking families at Cambridge to support a Spanish language group.	Not implemented this year.
Scope of service: LEA-wide to serve families from multiple elementary school attendance areas ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other Preschool children in Spanish-speaking families			Scope of service: LEA-wide to serve families from multiple elementary school attendance areas ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other Preschool children in Spanish-speaking families	
Provide ELD classes and supported credit recovery classes for English learners in high school summer school [27]	$12,000 from LCFF Supplemental Grant funds		3 English learners attended summer school in 2014, two for one session, and one for two sessions.	Expenditures included in summer school budget.
Scope of service: LEA-wide to allow access by all high school English learners in the district ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			Scope of service: LEA-wide to allow access by all high school English learners in the district ☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Select and implement new ELD materials where needed; develop interim benchmark assessments to identify students who are not making progress between CELDT administrations; train teacher in the use of the materials [28]	$12,000 for materials from Title III, $12,000 for materials from SGF; $5,000 for teacher training from SGF; $3,000 for assessments from SGF		The *Reach* ELD program was implemented at all elementary schools, where we previously had first-generation materials that were less attractive to students. We are working this spring to evaluate several options for interim benchmark assessments, and anticipate that pilot testing will be completed and assessments will be chosen by the end of 2015-16. Elementary Intervention Specialists participated in ELD/Reach training and training in CELDT administration. The middle school ELD teacher participated in 3 full days of training in English 3D. At elementary schools implementing Imagine Learning English, staff participated in two half-day trainings.	$2,434 for training and $37,889 for *Reach* program materials, purchase more extensive than originally planned.
Scope of service: LEA-wide for a common district curriculum and for cost effectiveness, services delivered SW ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			Scope of service: LEA-wide for a common district curriculum and for cost effectiveness, services delivered SW ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Provide ELD classes for English learners at Golden West Middle School and Vanden High School [29]	$33,600 for 0.40 FTE (two sections) teacher at Vanden and $28,056 for 0.33 FTE (two sections) at Golden West from SGF/Title I		This year, we offered two sections of ELD at Vanden. One was for beginning students and one was for students who were more advanced. At Golden West, we offered a double block of ELD for beginning students, and a single period of ELD for students with more advanced skills.	$24,825 from SGF and $33,178 from Title I. Budget was based on estimates, these figures are actuals.
Scope of service: SW ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			Scope of service: SW ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	

Provide elementary and middle school summer camps for English learners with a focus on ELD to improve academic vocabulary and academic skills in English in a context with high interest and a high level of verbal interaction; include a focus on STEM [30]		$9,000 for staff, materials, program costs, and transportation from SGF for ELD summer camp at Center Elementary	In Summer, 2014, 53 students participated in the elementary English learner summer day camp program. 39 students were English learners. We also included other unduplicated students who could benefit from work on academic vocabulary and academic skills. Several were foster children, several were socioeconomically disadvantaged and struggling in school, and one was invited to help with activities. The English-speaking children acted as language models for English learners, promoting communication and providing additional practice with vocabulary.		$27,663, expanded program to meet demand and to serve foster children as well as English learners.
Scope of service:	LEA-wide for cost effective operations		Scope of service:	LEA-wide for cost effective operations	
☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Provide software for English learners; consider programs such as English in a Flash and Imagine Learning English [31]		$3,000 for software from SGF; $5,000 for software from Title III	We continue to provide English in a Flash to all elementary English learners (110 licenses for elementary schools), and added 40 licenses for Imagine Learning English (ILE) at Cambridge and Center this year. The ILE software is so popular with teachers and English learners that we have included additional licenses in our 2015-16 LCAP.		$20,395 spent, added Imagine Learning English licenses.
Scope of service:	SW		Scope of service:	SW	
☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
CAHSEE prep sessions to support English learners in passing the CAHSEE [32]		$6,000 for software and staff time from SGF	At Vanden, 16 English learners received CAHSEE support through the English learner support class, and 5 received support through the CAHSEE prep class. TEC had 3 English learners, and all 3 were provided with CAHSEE support.		Software already available, staff time included in regular school staffing.
Scope of service:	SW		Scope of service:	SW	
☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Adopt an ELA program that includes embedded English Language Development materials when we select elementary ELA materials [33]		Costs reflected in ELA adoption item in part A	ELA adoption planned for Spring, 2016. Please see above for details.		No cost this year.
Scope of service:	LEA-wide for a common program		Scope of service:	LEA-wide for a common program	
☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Monitor progress of RFEP students, and provide academic support where needed. *Note*: Data shows our RFEP students outperform most subgroups, so monitoring and access to academic supports will meet the needs of this subgroup. [34]		No cost beyond the costs for support and intervention above	We continue to monitor our RFEP students, and identify them in our student information system so they do not fall through the cracks. Performance continues to be strong.		No cost.
Scope of service:	SW		Scope of service:	SW	
☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	*Note: Funding amounts for 2015-16 activities may be found in the 2015-16 LCAP.* • The ELA adoption was postponed to 2016-17 due to state adoption cycle timeline. Our task now is to identify funding. • Elementary English learners and ELD teachers are so enthusiastic about Imagine Learning English that we provided funding for additional licenses in the 2015-16 LCAP. • We found that the STEM context attracted English learners to our summer program in 2015. We also invited all foster children, who need no-cost activities and enrichment in the summer, and who acted as language models. The do-it, talk-it, read-it, write-it daily activities from the *Seeds of Science, Roots of Reading* curriculum from Lawrence Livermore Lab, along with field trips, not only provided opportunities to learn academic vocabulary and ELA/ELD standards, but also helped to close the socio-economic gap English learners often experience. We were able to take students to Lawrence Livermore Labs, the Jelly Belly Factory, and the Sacramento Zoo, which are places families with financial resources take their children, but that are out of reach of families with limited economic means. We plan to use this same model in a summer program for underperforming middle school students, and to offer the elementary program after the Peabody Road overpass is completed. • We had a few activities that are well underway, but taking slightly longer than anticipated, such as developing math benchmarks and getting them into Aeries so that they become actionable data. Smarter Balanced was late in releasing the Interim Assessment Blocks, which we want to consider as a potential part of our benchmarking system. We also believe teachers need to drive the benchmark development process, so we have been generous in extending deadlines to allow for an inclusive process, piloting assessments and revising them, and exploring multiple possibilities. The work our teachers are doing is of very high quality, and we are comfortable allowing this process to take as long as necessary. We will have benchmarks in place by the end of the 2015-16 school year, but realized that we shouldn't rush the process, but rather allow teachers the time to experiment and learn. • With other activities related to finalizing summer programs and starting a new school year, we overestimated the capacity of Educational Services staff to take on projects. To ensure a successful launch, we decided to delay the start of the READY! for Kindergarten program a year and to begin the program with families in the attendance areas of two schools. • Elementary PLCs were successful, with some variation between individual PLCs in the depth of their work. Because of transportation time and the road closure in 2015-16, we are organizing our PLCs in North/South groups next year, with Cambridge and Foxboro making up the North team, and Center, Scandia, and Travis making up the South team. We had a natural experiment last year because the 4-6 PLCs were multi-school, and in some ways more productive than single-school K-3 PLCs, where the number of teachers was small, so there was less diversity of experience to apply in problem solving. • Aeries Analytics is proving to be a powerful and flexible tool. It reduced our ongoing annual data warehouse cost, and is providing more actionable data than was possible to provide with the previous system. • Many training sessions were very popular with teachers, and we intend to repeat them next year. One example is Kagan Cooperative Learning training, which was well attended and had positive evaluations. • We have screening assessment data for reading in elementary schools, which is essential for our RtI^2 system and progress monitoring. Teachers are gaining skill with the new online assessment system. • We are expanding our Intervention Specialist team to provide 2.0 FTE at Cambridge, 2.0 FTE at Center, and 2.0 FTE at Foxboro. Cambridge, Center, and Foxboro serve the largest number of English learners, and we found we needed additional capacity to provide at least four levels of ELD for a minimum of 150 minutes per week while also providing time for ELA intervention. Observations and comments from teachers, students, and administrators about the work of the Intervention Specialists are extremely positive, and adding to their ranks will further increase our capacity to help our students who struggle most. • We need to figure out how to provide ongoing training to Instructional Assistants in our new elementary math program. Children with disabilities benefit a great deal from a hands-on, concrete—pictorial—abstract approach, but this requires training. This year, Educational Services staff provided this training, but we do not have capacity to continue this important effort. • Many teachers have taken advantage of the daily 30-minute ELA regrouping in elementary schools and planned engaging activities that benefit their group, whether they are working with students performing well below grade level, students who just need a bit more instruction to master standards, or high performing students needing a challenge. Some teachers have implemented Junior Great Books for higher performing students. This instructional period gives all students a time when they are

	receiving instruction that is fully differentiated, beyond what is possible in the regular heterogeneously grouped classroom. • Writing was a productive focus for elementary districtwide common planning time in 2014-15. We implemented *Being a Writer* this year, and the progress in student skills from fall to spring was evident from sample student work brought to meetings for analysis. Teachers reported that training from the Area 3 Writing Project at UC Davis had been very helpful, including at the elementary, middle, and high school levels. Teacher leaders worked directly with A3WP trainers to develop sessions custom-tailored to our teachers' needs.

Original GOAL from prior year LCAP:	Provide positive, nurturing environments at all schools	Related State and/or Local Priorities: ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 Local:

Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

Expected Annual Measurable Outcomes:	1. Students will spend more time on socio-emotional learning in elementary schools. 2. Attendance of unduplicated students will increase and their academic performance will improve.	Actual Annual Measurable Outcomes:	1. All elementary classrooms have instructional materials for the Second Step program, and teachers participated in online training. The program is implemented during a weekly 30-minute time block, and students report using the strategies to solve interpersonal conflicts. 2. Due to changes in state testing, we do not have reliable state assessment data about academic performance for unduplicated students this year. Socioeconomically disadvantaged students had a 96.0% attendance rate, and English learners had a 97.6% attendance rate. For comparison, the district's overall attendance rate was 96.8% (through 3/25/15).

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Facilities are clean, safe, and well-maintained [35] (Williams Act)	$2,918,813 from LCFF	The Maintenance and Operations department oversees custodial services, provides maintenance of all buildings, grounds, playgrounds, and athletic fields, and responds to emergency repairs. To ensure adequate ongoing facilities for students, staff, and the public the department employs a preventative maintenance program coupled with both an on demand facility work order system and a computerized Heating Ventilation and Air Conditioning (HVAC) system that is coupled with a comprehensive energy conservation program. The department is responsible for facilities Williams Act Compliance and capital improvement work for all schools and departments.	Resources from multiple budgets are used to fund the maintenance, repair and improvement work of the Maintenance & Operations Department. Detailed budget information is available on the district's website on the left hand menu under Business & Operations.
Scope of service: LEA-wide, Maintenance & Operations Department works in and oversees all schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide, Maintenance & Operations Department works in and oversees all schools ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	

Continue to implement PBIS system to teach appropriate behavior, continue Second Step, provide regular time for socio-emotional learning in elementary daily instructional schedules, explore character development and socio-emotional learning programs [36]	$12,000 for materials and $13,000 for training from LCFF funds	All elementary teachers have grade level Second Step kits, and teachers participated in online training for Second Step implementation (1.5 hours) and the new anti-bullying component (1.5 hours). Due to a lack of staff capacity, we did not undertake any major PBIS work, and have added staff to take the lead in this area in the 2015-16 LCAP. We also explored secondary school needs, and found that their biggest problem is cyberbullying. Our 2015-16 LCAP includes an action item to select and implement secondary cyberbullying curriculum.	$51,846 for materials and training, greater participation than expected.
Scope of service: LEA-wide for a common approach and efficiency, SW implementation ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide for a common approach and efficiency, SW implementation ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Provide elementary counseling to support students' socio-emotional needs that may be interfering with academic success [37]	N/A for 2014-15	N/A	N/A
Scope of service: SW ☒ All ☒ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Students struggling with behavior		Scope of service: SW ☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Enhance A2A attendance program and SART/SARB process to improve student attendance [38]	$5,000 for A2A communication enhancements from LCFF	We use services from A2A to help with attendance communication. Several letters were sent to families this year emphasizing the importance of attendance as part of an informational campaign. In addition, 1786 letters were sent to families by 4/24/2015 about excessive excused absences and truancy. School sites hold SART meetings as needed, and the district SARB (School Attendance Review Board) meets every two weeks. The purpose of these meetings is to support families in improving student attendance.	$5,000.
Scope of service: LEA-wide for efficiency ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide for efficiency ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	*Note: Funding amounts for 2015-16 activities may be found in the 2015-16 LCAP.* • Facilities needs emerged in stakeholder consultation sessions, and these needs are being addressed now and as part of next year's LCAP. We allocated $4.9 million to fund a list of capital projects in response to priorities expressed by stakeholders related to facilities and safety enhancements. • We found that we did not have staff capacity to take on improving our PBIS implementation in a systemic, districtwide fashion. To address this, we plan to hire 2.0 FTE staff next year to support this work in elementary schools.		

Original GOAL from prior year LCAP:	Engage students in rich, relevant experiential learning	Related State and/or Local Priorities: ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 Local: Arts, Music, STEM, CTE
Goal Applies to:	Schools: ☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School	
	Applicable Pupil Subgroups: ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____	
Expected Annual Measurable Outcomes:	1. The number of students participating in robotics will increase. 2. All students in grades 4 will participate in music instruction and enrollment in band in grades 5-12 will increase. 3. Elementary students will learn keyboarding and benchmark data will be collected.	Actual Annual Measurable Outcomes:
		1. We did not meet this target. Band enrollment remained the same at one school, increased at two schools, and was lower at two schools. Please see data below under the first line item under Planned Actions/Services [39]. 2. At Vanden, band enrollment dipped from 213 in 2013-14 to 184 in 2014-15. At Golden West, enrollment grew, with 107 students participating in 2013-14 to 143 participating in 2014-15 (21 of the total were Jazz Band students who also took another music class.) 3. We did not meet this outcome. In order to make a good decision about which software was best for keyboarding, we piloted two programs at two schools in several grade levels, which took a long time, and then we needed to make the purchase, upload students, and distribute passwords. Elementary students now have access, but it is too late in the year to collect benchmark data because students just got started.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand elementary music program in grades 4, 5, and 6 [39]	$68,000 for 0.80 FTE music teacher from LCFF	An additional 0.40 FTE teacher was hired. All fourth grade students receive music instruction, but students rotate through the program and only participate for part of the year. All elementary schools offer elective band to 5th and 6th grade students. • Cambridge: 52 band students, 84 last year • Center: 55 band students, 44 last year • Foxboro: 66 band students, 70 last year • Scandia: 52 band students, 30 last year • Travis: 60 band students, 60 last year	$37,291 from LCFF.
Scope of service: SW ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: SW ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	

Enhance K-12 robotics programs [40]		$35,000 for robotics equipment and teacher time from LCFF	We provided additional stipends to teachers coaching robotics teams and provided funding for robotics equipment. In addition, we are now part of UC Davis' C-STEM CaSMP grant in collaboration with SCOE, which will further enhance robotics programs next year. In 2013-14, 26 students were enrolled in Robotics at Vanden. In 2014-15, we had 27 students in the class. Golden West has had 32 students on their robotics team for the last two years and was able to field 4 competitive teams. At Cambridge Elementary, 23 students participated in robotics, and this year was the first time it was offered at the school. At Center Elementary, 10 students participated in robotics this year. Last year, 12 participated. Scandia and Travis did not offer robotics. At Foxboro, 30 students participated last year, and 21 participated this year.		$23,673, expenditures ongoing.
Scope of service:	SW		Scope of service:	SW	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Enhance elementary arts programs [41]		N/A in 2014-15	N/A		N/A
Scope of service:	SW		Scope of service:	SW	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Develop scope and sequencing for keyboarding and a wide range of computer skills for elementary students [42]		$400 for teacher time and $5,000 for software from LCFF	This work has been planned and will be complete by the beginning of the 2015-16 school year.		$10,000 for software, two year subscription discount.
Scope of service:	LEA-wide to create a common scope and sequence for the district		Scope of service:	LEA-wide to create a common scope and sequence for the district	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Provide students with instruction in computer science, computational thinking, programming, and control systems [43]		N/A for 2014-15	N/A		N/A
Scope of service:	LEA-wide to create a common scope and sequence for the district		Scope of service:	LEA-wide to create a common scope and sequence for the district	
☒ All			☐ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		

Collaborate with Solano County Office of Education, Solano Community College, and UC Davis to plan CTE enhancements [44]	No cost	We are very grateful to our partners at SCOE, who have provided support through their staff and Northern California Career Pathways Alliance grant funding to begin a Medical Science program at Vanden High School. With minimum publicity, 111 students signed up for the first course in the sequence, to be offered in 2015-16. One student said, "This is exactly the kind of program we need." In addition, we have had conversations with Solano Community College about Biotechnology and also offering Community College courses at Vanden High. We are also partners in a UC Davis C-STEM/SCOE CaSMP grant that will greatly increase the number of students involved in robotics and programming, starting in 5th grade.	N/A
Scope of service: LEA-wide, programs need to serve all district students ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide, programs need to serve all district students ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Explore and select Biomedical Sciences curricula, implement program [45]	No cost to district in 2014-15	We were awarded a $35,000 Specialized Secondary Program grant from the CDE this year. Two Vanden teachers and an Assistant Principal have taken the lead on implementing planning activities, curriculum development, and preparing a proposal to submit next year for a $100,000 implementation grant. If successful, we will implement a program in 2016-17 that is tightly linked to Solano Community College's excellent Biotechnology program. For 2015-16, we are implementing a Medical Science program. The curriculum and textbook were approved by the Board, and we are in the process of modifying a space for the program. We have 110 students who registered for Medical Science I, the first year course, which is enough to support four sections.	$35,000 Specialized Secondary Program grant from CDE for Biotechnology curriculum development and planning; approximately $50,000 in support for Medical Science from the Northern California Career Pathways Alliance grant.
Scope of service: LEA-wide, programs need to serve all district students ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide, programs need to serve all district students ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Explore and select Aerospace Engineering curricula, implement program [46]	N/A in 2014-15	We continue to monitor the progress of Solano Community College's plans for an Aerospace Engineering program, and the possibilities for our students' participation in that program.	N/A
Scope of service: LEA-wide, programs need to serve all district students ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service: LEA-wide, programs need to serve all district students ☐ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	*Note: Funding amounts for 2015-16 activities may be found in the 2015-16 LCAP.* • We are in the process of evaluating elementary music staffing at the Executive Cabinet level. Although all 4th graders get some music instruction, they only get a single day of instruction each week, and for only part of the year. We are considering whether we might be able to allocate financial resources to support additional staffing. • We found that we did not have the staff capacity to support PBIS improvements at the elementary level, so our 2015-16 LCAP proposes 2.0 FTE staff to support this work at the elementary schools. • Robotics and programming continue to be stakeholder priorities, so we are expanding this work in partnership with SCOE and the UC Davis C-STEM Center next year. • Elementary after school art enrichment programs were a top priority for stakeholders, so we have generously funded mini-courses at each elementary school for 2015-16. All arts mini-courses will include academic vocabulary and CA ELA standards objectives as well as art content objectives. These courses will be enjoyable, relaxing, and satisfying while also being rich with transferable learning. • We found we needed to test two competing keyboarding software programs with students to see which they found more engaging. After we made that selection, we needed to decide whether 4th grade would use the primary or intermediate version, so we took the time to test both with students and to use student feedback to make the decision. Although this delayed implementation, the time-intensive testing with students led us to the right decision, and students now have accounts to learn and practice keyboarding at school or at home. • Our CTE efforts were very successful, and growth is faster than planned. Details are listed above.

Original GOAL from prior year LCAP:	Involve parents as partners	Related State and/or Local Priorities: ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 Local:

Goal Applies to:	Schools:	☒ Cambridge Elementary ☒ Center Elementary ☒ Foxboro Elementary ☒ Scandia Elementary ☒ Travis Elementary ☒ Golden West Middle ☒ Vanden High ☒ Travis Education Center ☒ Travis Community Day School
	Applicable Pupil Subgroups:	☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ RFEP ☐ Other _____

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
1. The district will be on a single annual calendar making it easier for families with multiple children to coordinate schedules.	1. We have a single calendar for all schools, which has not only made it easier for families with children at multiple schools, but has also enhanced our ability to provide staff development and collaborative work time.
2. Parents will have participated in Math in Focus workshops (K-5) and have improved access to online math materials (K-12).	2. We have held workshops for parents on *Math in Focus*, the new K-5 math program, including a district workshop last June presented by the publisher's excellent trainers who were in town to do a workshop for our teachers, and multiple schools have held grade level workshops to introduce parents to the new math program. In addition, Golden West, in partnership with our sixth grade teachers, held multiple parent nights to introduce the online resources and Glencoe program to parents. At Vanden High, teachers presented information about the new program to parents at Back-to-School Night.
3. Up to 25 Spanish-speaking families and up to 25 English-speaking families will participate in READY! for Kindergarten and participating children will score higher than the district average on initial Kindergarten assessments.	3. We did not meet this outcome. Due to limited staff capacity in early fall, we have changed the scope of this project, secured a grant from National Association of Federally Impacted Schools Educational Foundation to supplement district funds, and plan implementation in 2015-16 at our Travis AFB schools. We are planning program expansion in 2016-17.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Continue to refer parents to Parent Project and other support [47]		No cost; provided by local communities	We have continued to make referrals to this high-quality program as needed.		None.
Scope of service:	LEA-wide, with both district and site staff making referrals		Scope of service:	LEA-wide, with both district and site staff making referrals	
☒ All			☒ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other: Students struggling with behavior			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		
Provide parent nights to introduce the new elementary ELA program [48]		N/A for 2014-15	N/A, ELA adoption delayed.		N/A
Scope of service:	SW		Scope of service:	SW	
☒ All			☐ All		
☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____			☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		

Continue to involve the Superintendent's Parent Advisory Group and the District English Learner Advisory Group in LCAP development, data analysis, and LCAP revision [49]		No cost	Both groups continue to be heavily involved in LCAP development. Please see meeting dates in Section 1: Stakeholder Engagement.		N/A
Scope of service:	LEA-wide, these are LEA-wide groups ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service:	LEA-wide, these are LEA-wide groups ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Provide parent session for *Math in Focus* (K-5) in 2014, and provide parent information for K-5 and 6-12 math online resources on an ongoing basis [50]		$300 for printing from LCFF	Scandia held a very successful parent math night on 1/22/15. K-5 teachers made presentations on Math in Focus, and 6th grade teachers presented Glencoe Math. In addition, parents districtwide received math program logon information, and schools included math curriculum and logon information in parent conferences, IEPs, and school newsletters. Golden West math teachers and sixth grade teachers worked together to provide two parent nights, on 2/10/15 and 2/19/15. Our middle grades math curriculum is for grades 6-8, and the teachers planned the event not only to introduce the math program to parents, but also to give parents a preview of middle school. The sessions were very effective. At Vanden High, teachers presented information about the new math program at Back-to-School Night.		We found that printing was not necessary, and did not incur costs. $938 from SGF; $522 from Title I for teacher hourly compensation.
Scope of service:	LEA-wide for initial training, SW at Back-to-School Nights ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service:	LEA-wide for initial training, SW at Back-to-School Nights ☒ All ☐ Low Income Pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	
Provide translators for school-family communication [51]		$2,000 from Title III	Translators are provided as needed.		$53.88 from LCFF; fewer requests for translation than usual.
Scope of service:	SW ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Families speaking a language other than English		Scope of service:	SW ☐ All ☐ Low Income Pupils ☒ English Learners ☐ Foster Youth ☐ Redesignated Fluent English Proficient ☒ Other Families speaking a language other than English	
Meet with foster parents to identify ways we can better support foster students; develop plan [52]		No cost for meeting to develop plan	We met with Foster Parents on February 3, 2015 and May 15, 2015. We plan to seven meetings next year. At the request of the foster parents, we are involving county and social services staff in this work to share information, including availability of community resources for foster families.		N/A
Scope of service:	LEA-wide because of small numbers ☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____		Scope of service:	LEA-wide because of small numbers ☐ All ☐ Low Income Pupils ☐ English Learners ☒ Foster Youth ☐ Redesignated Fluent English Proficient ☐ Other _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	*Note: Funding amounts for 2015-16 activities may be found in the 2015-16 LCAP.* • Our Superintendent's Parent Advisory Group and DELAC have had a strong impact on the LCAP over the past two years. Members are pleased that their ideas are being implemented. In addition, we found that as we held multiple stakeholder meetings, priorities rose naturally to the top. Increased funding this year has allowed us to include major stakeholder priorities in the 2015-16 LCAP. • We had a very productive meeting with foster parents, and learned about some unique needs of foster children. Our 2015-16 LCAP reflects what staff learned, and we are planning to continue regular meetings with this group. They are clear about what they need and how we could serve them better, and they value the time together with other foster parents. They have asked us to involve county staff, who have important information about resources available to foster families and children. County and community college staff participated in the May 15 meeting, and will work with us to plan meetings for next year. In addition, they volunteered to provide us with a trainer for the high school students who will be tutoring foster children to help them understand how trauma may affect these children and strategies to help them focus and learn.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$831,063

The following expenditures were targeted toward the needs of unduplicated students (English learners, socioeconomically disadvantaged students, and foster youth):

- $464,160 for five elementary Intervention Specialists (5.0 FTE), who provided reading intervention and English Language Development instruction
- $109,355 to support elementary Professional Learning Community work, where teachers used student performance data to identify students in need of intervention, grouped students, and then planned the intervention to be provided by teachers in the PLC and the Intervention Specialist
- $11,600 for Aimsweb reading assessments to identify students who were candidates for intervention
- $41,608 to sharply reduce class size in Math 7, where many unduplicated students were struggling
- $44,324 for middle school math intervention classes to support struggling students
- $76,411 for credit recovery summer school for high school students; a large percentage of students who fail to graduate or who are at risk of not graduating are unduplicated students
- $2,513 for online learning licenses for credit recovery during the school year serving the same at-risk population
- $60,179 for three of the 11 7th period courses at Vanden that are focused on needs of unduplicated students (CAHSEE Prep, CyberHigh Credit Recovery, Freshman Focus)
- $19,577 for professional development in instructional strategies that particularly benefit struggling learners
- $6,966 to implement Aeries Analytics, including training; Aeries Analytics stores the data that we use to identify students for intervention
- $40,323 to implement Reach ELD program for English learners in elementary school (materials and training)
- $58,003 for secondary English Language Development classes for English learners
- $27,663 for a summer day camp program for English learners that also included foster children as language models
- $20,395 for Imagine Learning English licenses for elementary English learners
- $51,846 for Second Step materials and training; implemented to improve socio-emotional support for children struggling with social skills, a group that includes a large number of unduplicated students
- $5,000 to add an informational campaign to our A2A attendance program (low attendance of some unduplicated students affects learning)

The expenditures listed above total $923,512.

Funds used on an LEA-wide basis are used LEA-wide (rather than on a school site basis) for efficiency and/or a consistent approach. Details are provided in LCAP Planned Actions/Services above. Examples of LEA-wide activities include software purchases for keyboarding made for the whole district so that all elementary students have access to the same software, the A2A attendance service for all students struggling with attendance in the district, Career Technical Education programs that are housed at Vanden High but developed for all district students, and the summer program for English learners that was held at one school with English learners from all schools in the district attending. In many cases, we have low numbers of unduplicated students at individual schools, and they could be left out of opportunities if we did not run programs on an LEA-wide basis.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

2.61	%

Examples of how services to unduplicated students increased and were improved are listed below.

- Services to unduplicated students struggling with reading were increased by hiring and training five Intervention Specialists to provide specialized instruction. Students now have daily access to a trained reading teacher, and training provided to Intervention Specialists and elementary teachers improved the quality of the reading instruction students receive.
- Services to English learners increased and improved. We added personnel to provide increased access to English language development instruction, ensuring that all students needing ELD receive 150 minutes of custom-tailored instruction in elementary schools and a minimum of 220 minutes of instruction in secondary schools. Secondary students who need more instruction may be assigned to two periods of ELD. In addition, the quality of instruction improved due to teacher training and purchase of new standards-aligned instructional materials.
- Professional Learning Communities in elementary schools and secondary English and math departments increased the amount of time spent on PLC work including analysis of data to improve instruction, placing students appropriately in interventions, and using data to monitor student progress. This improved the quality of instruction unduplicated students receive.
- The summer day camp for English learners and foster children increased the amount of instructional time they experienced by extending the year, and the quality of that instruction was also improved through the use of a new model where high interest hands-on activities are used to develop language skills.
- Progress monitoring, formative, and summative assessments have increased and improved, with valid and reliable reading progress monitoring assessments in place for all elementary students, more formative assessments used to diagnose learning gaps early while there is still time to close them before final assessments, and summative assessments with improved alignment to California standards. This has provided better information about where unduplicated students need help and has provided us with earlier warnings about when they need more formal support through academic intervention. Teachers improved the alignment of many assessments with California standards and new instructional materials.
- Our attendance support program increased communication with families including many families of unduplicated students, and improved the quality of that communication by adding an educational element where parents were informed about why good attendance is important. Parents were also sent positive communication when student attendance improved.
- Common daily grade level instructional schedules in elementary schools increased the quantity of the time unduplicated students spent on socio-emotional learning and teacher training, and the purchase of Second Step materials for each elementary classroom improved the quality of the instruction provided.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

8-22-14 [California Department of Education]

Appendix A: Data for Metrics

Goal 1: Data Tables

CAHSEE (California High School Exit Exam)

CAHSEE 10th Grade Combined	District	Vanden	Travis Education Center	Male	Female	African American	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Socioeconomically Disadvantaged	Reclassified Fluent English Proficient (RFEP)	English Learners	Students with Disabilities
2014 Math	94	94	*	93	94	86	100	100	91	*	96	88	95	*	66
2014 ELA	92	93	*	89	95	83	100	96	92	*	93	87	92	*	58
2013 Math	92	93	*	92	93	90	95	95	93	*	91	91	93	*	71
2013 ELA	90	91	*	87	94	86	89	92	89	*	91	82	83	*	55
2012 Math	92	93	*	92	91	81	97	98	92	*	92	93	100	*	60
2012 ELA	93	94	*	91	94	92	94	96	93	*	93	91	100	*	58

Green: scored higher than the state average. Yellow: scored at the state average. Red: scored below the state average.

	District	Male	Female	African American	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Socioeconomically Disadvantaged	English Learners	Students with Disabilities
Science 2013 5th Grade	68	68	68	59	74	72	62	*	71	58	31	43
Science 2013 8th Grade	72	79	66	56	77	95	58	*	76	46	*	26
Science 2013 10th Grade	67	66	69	56	67	73	55	*	74	57	*	38

Green: scored higher than the state average. Yellow: scored at the state average. Red: scored below the state average.

Academic Performance Index

The API will be re-benchmarked when the new API calculations are established, and the new API scores will not be comparable to previous API scores.

	Note: On March 11, 2015, the State Board of Education suspended the API until 2016.	All Students	African American	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Two or More Races	Military Affiliated	Socioeconomically Disadvantaged	English Learners	RFEP	Students with Disabilities	Foster Youth	Male	Female	Cambridge Elementary	Center Elementary	Foxboro Elementary	Scandia Elementary	Travis Elementary	Golden West Middle	Vanden High	Travis Education Center	Travis Community Day School
	2013 Growth API	826	775	868	866	799	853	836	850		781	751		657				788	830	828	844	854	833	826	622	
2016-17	2016 Base API (new baseline)																									
	Improvement target for 2017 (in points)																									
	Actual change in API points																									
	2017 Growth API																									
	Target achieved?																									
2017-18	2017 Base API																									
	Improvement target for 2018 (in points)																									
	Actual change in API points																									
	2018 Growth API																									
	Target achieved?																									

Advanced Placement Exams

Percentage of Vanden High School 11th and 12th grade students who have passed an AP exam with a score of 3 or higher (2014 data)

	African American	Asian	Filipino	Hispanic or Latino	White	Total*
Number of tests passed with a 3, 4, or 5	26	54	50	54	176	369

* To protect student privacy, results for some ethnic subgroups are not reported because of small numbers, but are included in the total.

167 Vanden 11th and 12th graders passed at least one AP exam with a score of 3 or higher. This represents 23% of the total of all Vanden students in the 11th and 12th grade.

English Learner Progress

- Percentage of English learners making annual progress toward English proficiency (Annual Measureable Achievement Objective 1) [Targets for AMAOs are state defined targets.]
- English learner reclassification rate (Annual Measureable Achievement Objective 2)

	Number of students taking CELDT	AMAO 1: One level of growth in one year (%)	AMAO 2: Students in US schools for **fewer than five** years becoming proficient in English (%)	AMAO 2: Students in US schools for **more than five** years becoming proficient in English (%)
2013-14 State Target		59.0	22.8	49.0
2013-14 District	161	54.0	22.1	45.8
2013-14 Cambridge	49	55.1	30.4	
2013-14 Center	40	47.5	18.6	
2014-15 State Target		60.5	24.2	50.9
2014-15 District	152	56.0	20.8	41.7
2014-15 Cambridge	41	47.5	15.2	
2104-15 Center	33	45.5	17.9	
2015-16 State Target		62.0	25.5	52.8
2015-16 District				
2015-16 Cambridge				
2015-16 Center				
2016-17 State Target		Not yet established by state	Not yet established by state	Not yet established by state
2016-17 District				
2016-17 Cambridge				
2016-17 Center				
2017-18 State Target		Not yet established by state	Not yet established by state	Not yet established by state
2017-18 District				
2017-18 Cambridge				
2017-18 Center				

EAP (Early Assessment Program)
Percentage of 11th grade students who scored at the "Ready for College" level on the EAP in ELA and math

	English Language Arts				Mathematics			
Year	Number Tested	Percent Ready for College	Percent Ready for College-Conditional	Percent did not demonstrate college readiness	Number Tested	Percent Ready for College	Percent Ready for College-Conditional	Percent did not demonstrate college readiness
2013	423	32	22	46	213	14	52	34
2012	421	30	24	47	205	11	56	33
2011	421	35	N/A	65	204	11	49	40

UC a-g College Entrance Requirement and Career Technical Education (CTE) Sequence Completion
Percentage of Vanden High School 12th grade students who have completed the UC a-g college entrance requirements or CTE sequences that align with state standards

	All Students	African American	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Military Affiliated	English Learners	RFEP	Students with Disabilities	Male	Female
2014 Graduates completing UC a-g	50%	37%	74%	60%	43%	*	49%	45%	0	53%	4%	43%	55%
2014 Graduates completing CTE sequence	22%	29%	11%	33%	13%	22%	21%	20%	25%	19%	27%	21%	23%
2013 Graduates completing UC a-g	46%	33%	65%	64%	40%	28%	48%	52%	0	52%	6%	38%	54%
2013 Graduates completing CTE sequence	25%	32%	15%	13%	32%	43%	24%	20%	25%	26%	50%	27%	23%

State Priority 8: Other Student Outcomes
Reading Fluency

	Cambridge	Center	Foxboro	Scandia	Travis
All Grades	58.1	64.5	65.9	66.2	76.4
1st Grade (2nd in 2016)	51.0	75.5	72.8	71.7	88.2
2nd Grade (3rd in 2016)	49.3	69.7	70.2	65.9	74.3
3rd Grade (4th in 2016)	61.4	47.8	69.1	58.7	80.3
4th Grade (5th in 2016)	62.5	50.6	65.8	72.0	63.5
5th Grade (6th in 2016)	56.8	69.7	61.7	58.1	75.9
Sixth Grade	63.9	75.6	59.7	68.6	70.9

Reading Fluency: This metric is based on winter reading fluency scores because of LCAP reporting timelines. Sixth grade is greyed out because although their scores contribute to the school's overall score, sixth graders will not have a comparison score in the subsequent year.

Why measure reading fluency? High levels of reading fluency indicate a student can automatically decode words and reads fast enough to comprehend text. Students who read slowly often forget the beginning of the sentence by the time they struggle through to the end, damaging comprehension. There is a high correlation between reading fluency and literal comprehension, which is the gateway skill underlying the more advanced comprehension skills needed to analyze complex text.

Goal 2: Data Tables and Information

State Priority 7: Course Access
Students are enrolled in broad courses of study that includes all of the subject areas listed in the Education Code in Sections 51210 and 51220(a-i)
Education Code §51210 outlines the course of study for grades 1-6. 100% of students receive instruction in all of the included areas: English, math, social science, science, visual and performing arts, health, and physical education. All elementary schools meet the Education Code §51210.1 requirement of 200 minutes of PE in 10 schooldays through a combination of Jumpstart PE, a morning exercise period led by a PE teacher, and PE classes taught by PE teachers that are part of the teacher preparation time requirements in the TUTA contract. Evidence for this may be found in prep PE, music, and teacher/grade level weekly instructional schedules. [Principals]

Education Code §51220(a-i) lists required subject areas for secondary schools: English, social science, foreign language, physical education, science, mathematics, visual and performing arts, applied arts, Career Technical Education, and automobile driver education. 100% of students have access to these courses during their high school years. Evidence that our schools meet this requirement may be found in secondary school master schedules and our graduation requirements. [Principals]

Programs and services for unduplicated students
This list includes some highlights of programs and services for unduplicated students. Support programs are available to all students who need them. In addition to the academic programs shown below, unduplicated students participate in enrichment in the arts and robotics, which also helps to close the achievement gap.

2015-16 Programs and Services	English Learners	Socioeconomically Disadvantaged Students	Foster Youth
Elementary Schools	• English Language Development instruction, minimum of 150 minutes per week from Intervention Specialist; ELD software • ELD progress monitoring assessments to make sure all children are making expected progress • After school elementary math support • SDAIE strategies used in regular classrooms • Interpreters for families as needed • Summer ELD day camp focused on STEM • *Math in Focus* math program makes extensive use of manipulatives and other non-verbal supports for understanding • Arts Adventures after school program includes vocabulary and CA standards ELA instruction (no cost) • Keyboarding and computer skills instruction • Translation services for family communication	• After school math support • Intervention Specialists to provide targeted instruction in reading • ELA regrouping 30 minutes each day to provide each student with the instruction they need to take the next step forward • Ready for First Grade summer home learning program • Arts Adventures after school program includes vocabulary and CA standards ELA instruction (no cost) • Keyboarding and computer skills instruction • READY! for Kindergarten program	• After school tutoring, customized to the unique scheduling needs of foster children • Intervention Specialists to provide targeted instruction in reading • After school math support • Summer day camp focused on STEM • County tutoring referrals • Ready for First Grade summer home learning program • Arts Adventures after school program includes vocabulary and CA standards ELA instruction (no cost) • Keyboarding and computer skills instruction • READY! for Kindergarten program • Meetings with foster parents
Middle Schools	• One or two periods of ELD daily, depending on student need • NCLB tutoring • Reduced class size in Math 7 and Math 8 • SDAIE strategies used in regular classrooms • Interpreters for families as needed • Summer Adventure program • Naviance system for exploring careers • Translation services for family communication	• Math 7 Lab and Math 8 Lab classes • Reduced class size in Math 7 and Math 8 • NCLB tutoring • Summer Adventure program • Naviance system for exploring careers	• Math 7 Lab and Math 8 Lab classes • NCLB tutoring customized to the unique scheduling needs of foster children • Reduced class size in Math 7 and Math 8 • Summer Adventure program • Naviance system for exploring careers
High Schools	• One period of ELD daily • Vanden Tutoring Center support • SDAIE strategies used in regular classrooms • Interpreters for families as needed • Support to pass CAHSEE • Credit recovery opportunities during the regular day, 7th period, online, or in summer school • Translation services for family communication • Naviance system for exploring careers	• Math Lab classes • Vanden Tutoring Center support • Smaller learning environment at TEC, with a low ratio of students to staff to allow for building relationships • Credit recovery opportunities during the regular day, 7th period, online, or in summer school • Naviance system for exploring careers	• Math Lab classes in Algebra 1, Geometry, Algebra 2 • Vanden Tutoring Center support • Credit recovery opportunities during the regular day, 7th period, online, or in summer school • Naviance system for exploring careers

Programs and services for students with special needs

District services for all schools	Elementary schools	Middle school	High schools
• Student Study Teams for intervention prior to referral • School psychologist and speech/language services • Occupational therapist • Behavior specialists • District nurse, and health care specialists at each school • Assistive technology and vision services through SCOE	• Learning Center programs at all schools • K-1 Special Day Class (SAIL therapeutic autism program) • K Special Day Class (mild to moderate) • Extended School Year summer program	• Resource Center program for ELA and math • Curriculum support classes • 7-8 Special Day Class (mild to moderate) • Extended School Year summer program	• Resource Center program for ELA and math • Curriculum support classes • Learning Lab • Workability program • Resource specialists for academic support in alternative education programs • Extended School Year summer program

Goal 3: Data Tables

State Priority 1: Basic Services
School facilities are maintained in good repair

	Cambridge	Center	Foxboro	Scandia	Travis	Golden West	Vanden	TEC/TCDS
Number of classrooms	27	26	32	20	32	40	74	9
Systems	100.00	100.00	100.00	100.00	100.00	100.00	99.71	100.00
Interior	53.06	72.97	81.13	59.97	81.48	46.48	60.00	78.95
Cleanliness	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Electrical	91.84	75.68	86.79	97.87	100.00	85.92	83.48	100.00
Restrooms/Fountains	97.96	97.30	96.23	91.49	96.30	94.37	96.09	94.74
Safety	100.00	100.00	100.00	100.00	100.00	99.30	99.57	97.37
Structural	100.00	100.00	100.00	100.00	100.00	100.00	99.13	100.00
External	98.98	91.89	97.17	97.87	97.23	95.07	94.35	92.11
Overall Rating	92.73	92.23	95.16	93.35	96.88	90.14	91.54	95.39
School Rating	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**	**GOOD**

The data above is from the Fall, 2014 Facilities Inspection Tool (FIT) school conditions evaluation. Green and dark green denote Good and Exemplary levels. Yellow indicates Fair, and red indicates Poor.

Goal 4: Data Tables

State Priority 5: Student Engagement

School attendance rates

The data below shows that the district's attendance rate, school attendance rates, and subgroup attendance rates are not interfering with academic success, except for in alternative education and recently for students with disabilities. Instead of focusing on schools or subgroups, our improvement targets focus on supporting individual students whose poor attendance is interfering with learning. Data about chronic absenteeism is shown in B, below. Students who are truant or who have excessive excused absences are identified through our attendance monitoring system for SARB intervention. We believe that setting a target to reduce chronic absenteeism will be more effective in changing attendance behavior that damages learning than setting targets for improvement when rates are already over 95%.

	District	Cambridge	Center	Foxboro	Scandia	Travis	Golden West	Vanden	Travis Education Center	Male	Female	African American	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Military Affiliated	Socioeconomically Disadvantaged	English Learners	Students with Disabilities
2014-15 (through 3/25)	96.8	96.5	96.5	95.7	97.6	97.2	97.0	96.9	93.2	96.6	96.9	95.9	97.3	97.4	96.6	96.5	96.9	97.3	96.0	97.6	94.9
2013-14	96.9	96.8	97.1	97.2	97.2	97.1	96.9	96.8	91.5	97.0	96.9	96.8	97.4	97.6	96.6	96.4	96.9	97.2	96.8	96.8	96.5
2012-13	97.0	97.0	96.4	97.0	97.3	97.6	97.1	96.7	86.4	97.1	96.9	97.0	97.3	97.7	96.6	96.2	96.8	97.3	96.6	97.0	96.3

Dark green: 97% and above. Light green: 96-95.9%. Yellow: 94-94.99%. Orange: 90.1-94.9%. Red: 90% and below (state definition of chronic absence).

Chronic absenteeism rates

	Cambridge	Center	Foxboro	Scandia	Travis	Golden West	Vanden	Travis Education Center	African American	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	English Learners	Students with Disabilities
Percent 2014-15 (through 4/14)	5.5	5.4	2.3	1.7	2.2	4.4	4.6	17.7	4.3	3.2	2.9	5.3	5.5	3.9	2.0	4.6
Number of students	32	30	17	9	10	37	73	11	40	12	19	61	8	98	4	30

The data above demonstrates the need to continue our current focus on attendance improvement in alternative education. However, the data is not very useful in helping us identify other areas where attendance needs improvement, so we took another look at the data by grade level to select an area of focus for attendance improvement for the 2015-16 school year.

Grade	K	1	2	3	4	5	6	7	8	9	10	11	12
Percent	9.6	2.3	2.2	3.2	1.7	2.5	2.1	3.9	5.0	3.6	5.9	2.8	6.2

(The data does not include students in alternative education, which is already an area of focus.)
This data shows a need to focus on Kindergarten attendance in 2015-16.

Middle school dropout rates

State data shows 2 middle school dropouts for 2012-13, 2 for 2011-12, and 4 for 2010-13. We looked carefully at our records, and believe the students are more likely lost transfers than dropouts. We have put processes into place to track down missing students sooner after they leave our schools, which we hope will allow us to resolve all of these situations. In addition, student matching in CALPADS is improving, which should help.

High school dropout rates

	State	County	District	Asian	African American	Filipino	Hispanic or Latino	Native Hawaiian or Pacif	White	Two or More Races	English Learners	Students with Disabilities	Socioeconomically Disad	Male	Female	Vanden High	TEC	TCDS	Travis Independent Study
2013	11.4	13.4	4.9	4.3	1.3	3.6	3.1	14.3	7.1	9.1	25.0	10.2	9.7	5.8	3.9	0.2	14.1	12.5	60.0
2012	13.1	16.3	2.4	4.0	0.0	0.0	6.5	0.0	2.4	0.0	25.0	2.6	6.5	2.4	2.4	0.1	7.2	0.0	28.6
2011	14.7	19.9	5.2	14.3	7.1	2.7	4.2	0.0	5.1	0.0	8.3	12.1	9.4	3.7	6.6	0.1	14.5	33.3	58.3

Green = fewer dropouts than the state average. Yellow = equal to the state average. Orange = more dropouts than the state average. Red = more than 10% above the state average.
Target: 75% or more of the boxes above are green or yellow (at or below state overall dropout rate). For 2013, 41/51 boxes are green, or 80%.

High School Graduation Rates

	State	County	District	Asian	African American	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Two or More Races	English Learners	Students with Disabilities	Socioeconomically Disadvantaged	Male	Female	Vanden High	TEC	TCDS	Independent Study
2013	80.4	81.5	94.0	95.7	98.7	94.6	94.6	85.7	91.7	90.9	75.0	83.7	89.0	91.9	96.1	99.0	73.0	*	44.4
2012	78.9	78.1	96.2	92.0	98.7	100.0	90.9	100.0	96.4	100.0	75.0	89.7	90.7	94.8	97.6	98.9	90.9	*	42.9
2011	77.1	74.6	93.8	85.7	90.6	97.3	95.8	100.0	93.7	100.0	91.7	78.8	89.4	94.8	92.9	97.3	90.2	*	33.3

Green = above the state average; Yellow = at the state average; Orange = up to 10% below the state average; Red = more than 10% below the state average.
* ASAM school that gets the district rate; no separate data is available.

State Priority 6: School Climate

Suspension rates

State Suspension Rate Data: percentage of students suspended at least once during the school year

	Cambridge Elementary	Center Elementary	Foxboro Elementary	Scandia Elementary	Travis Elementary	Golden West Middle	Vanden High	Travis Education Center	Travis Independent Study	Travis Community Day School	District	Solano County	California
2013-14	2.8	2.1	1.6	3.2	0.2	11.0	6.6	30.5	0.0	24.1	5.3	9.0	4.4
2012-13	3.1	3.4	2.1	3.0	1.7	10.7	5.4	28.6	0.0	45.0	5.3	9.4	5.1
2011-12	6.0	4.1	2.5	5.6	2.9	11.8	7.7	29.8	0.0	40.9	7.1	10.5	5.7

Expulsion rates

State expulsion rate data shows 2 expulsions for 2014, and zero for 2013 and 2012. Our district expulsion rate is very low.

Other measures of safety and school connectedness
California Healthy Kids Survey Data from the 2013-14 and 2011-12 Secondary Surveys

	2013-14			2011-12		
	Grade 7	Grade 9	Grade 11	Grade 7	Grade 9	Grade 11
School connectedness (rated high)	45	40	37	58	46	50
Caring adult relationships (rated high)	32	26	37	34	32	53
School perceived as very safe or safe	64	68	75	57	68	80
Experienced any harassment or bullying	48	43	24	42	36	26

Goal 5: Information

State Priority 3: Parental Involvement

A. Parent input into district and school decision-making
Parents participate in district and school decision-making groups including the Superintendent's Parent Advisory Group, DELAC, LCAP Parent and Community Stakeholder Consultation Sessions, ELACs, Foster Parent Meetings, and School Site Councils.
- Maintain multiple methods of gathering parent input into district and school decision-making. [Principals, Educational Services]
- School Site Council membership is properly constituted with the correct number of parent members for the school type. [Principals]

B. Promotion of parental participation in programs for unduplicated students
Continue to use the autodialer, mailers, press releases, information on school and district websites, and personal phone calls to promote parent participation in programs for unduplicated students. Provide translation where needed. [Principals, Educational Services]

C. Promotion of parental participation in programs for students with special needs
Continue the following actions to promote parent participation in programs for students with special needs.
- Parents attend IEP meetings, and are surveyed afterward about the process
- Parent representatives on the Community Advisory Committee (CAC) of the Solano Special Education Local Plan Area
- Special Education Independent Child Advocate to provide special education child advocacy services
- Special Education works with the Travis Air Force Base Liaison and the STOMP special needs parent group to help support military families whose children have special needs