# LCAP

# 2021-2024

This plan is dedicated to all of the people who helped our students succeed despite the global pandemic.

- Teachers who learned to use new technology and adapted lessons for distance learning, spending hours planning instruction to reach all students, and staying positive despite challenges
- Staff members who did whatever students needed during closures, from handing out lunches to preparing computers and delivering instructional materials
- Custodial staff who took advantage of empty schools to freshen paint set up classrooms so students could return safely
- Special Education service providers who figured out how to make remote services work for their students
- Administrators who kept schools moving forward, no matter what challenges emerged
- Parents who worked from home while supporting their children in online learning
- Grandparents who mastered unfamiliar technology and helped their grandchildren stay engaged in school
- The uncles and aunts who helped working parents by providing learning support for nieces and nephews
- Family and friends who made sure students logged on to class every day and finished their schoolwork
- The big sisters and big brothers who helped their younger siblings with their laptops and schoolwork while providing childcare so parents could work
- And our students, who did their best, even when they were isolated at home and worried about the world, their families, and their friends

TRAVIS UNIFIED
SCHOOL DISTRICT

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Travis Unified School District
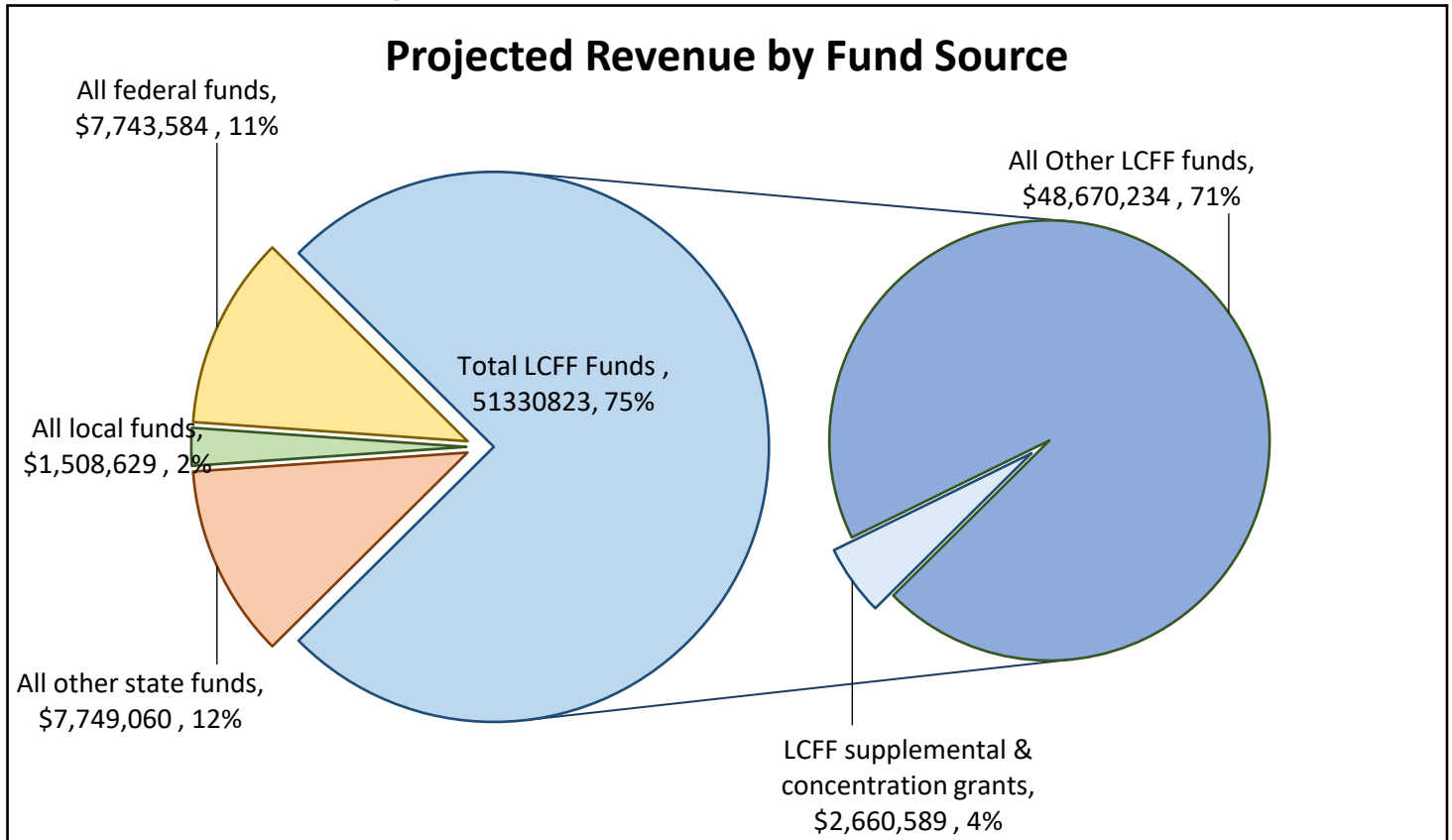
CDS Code: 70565

School Year: 2021 – 22

LEA contact information: Sue Brothers (707) 437-4604 x1204 sbrothers@travisusd.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2021 – 22 School Year

### Projected Revenue by Fund Source



All federal funds, $7,743,584 , 11%

All Other LCFF funds, $48,670,234 , 71%

Total LCFF Funds , 51330823, 75%

All local funds, $1,508,629 , 2%

All other state funds, $7,749,060 , 12%

LCFF supplemental & concentration grants, $2,660,589 , 4%

This chart shows the total general purpose revenue Travis Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Travis Unified School District is $68,332,096.00, of which $51,330,823.00 is Local Control Funding Formula (LCFF), $7,749,060.00 is other state funds, $1,508,629.00 is local funds, and $7,743,584.00 is federal funds. Of the $51,330,823.00 in LCFF Funds, $2,660,589.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

## Budgeted Expenditures in the Learning Continuity Plan
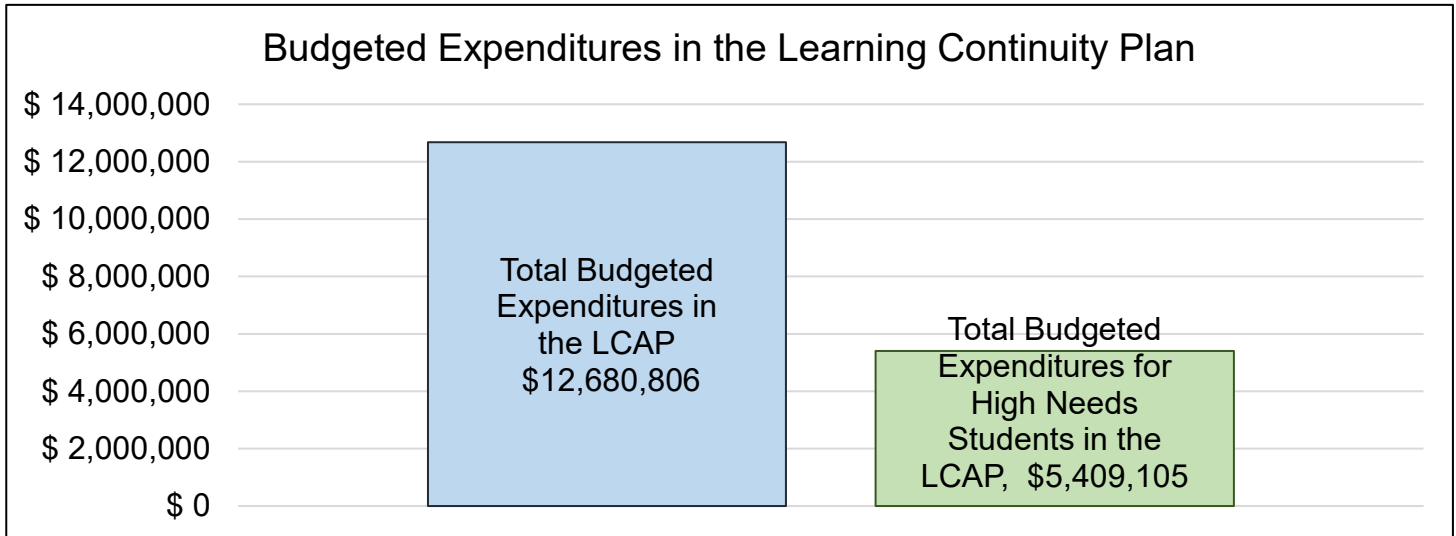


This chart provides a quick summary of how much Travis Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2021 – 22and how much of the total is tied to increasing or improving services for high needs students.

Travis Unified School District plans to spend $69,714,982.00 for the 2021 – 22 school year. Of that amount, $12,680,806.00 is tied to actions/services in the Learning Continuity Plan and $57,034,176.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:
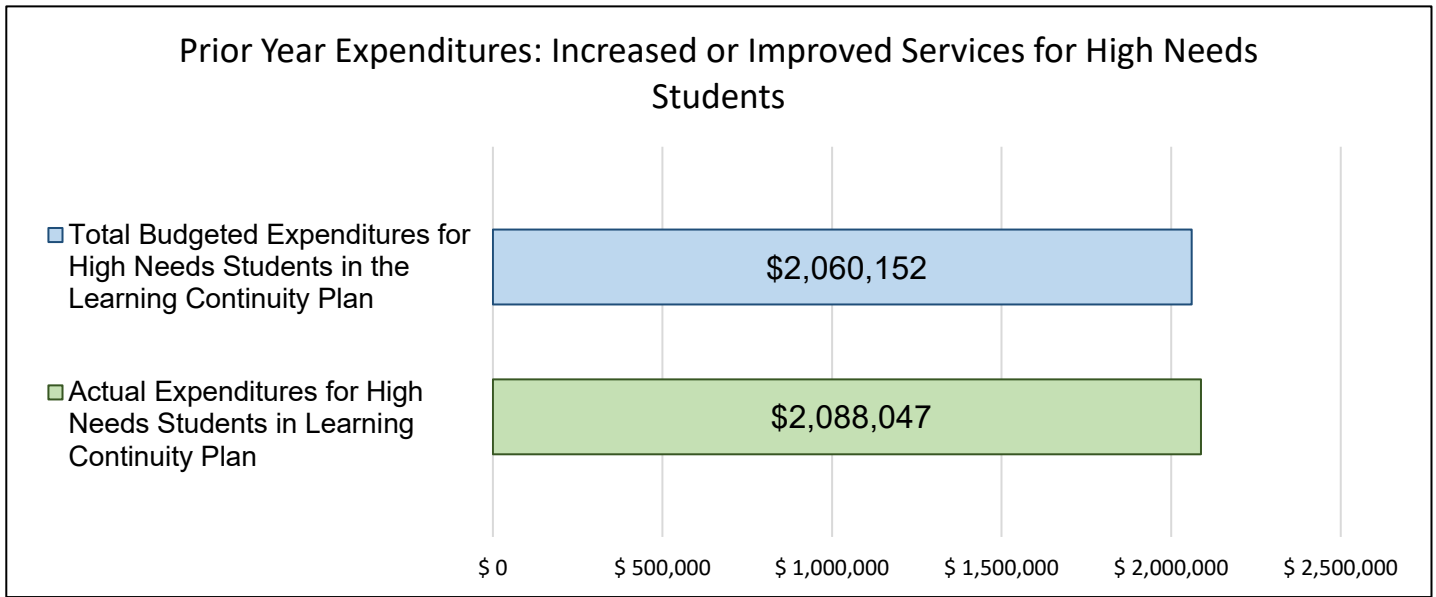
All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP.  These expenditures include salaries and benefits related to teachers, administration, and all other certificated and classified support staff, utilities, insurance, technology, and transportation.  Details about the entire district budget may be found on the district website.

## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2021 – 22 School Year

In 2021 – 22, Travis Unified School District is projecting it will receive $2,660,589.00 based on the enrollment of foster youth, English learner, and low-income students. Travis Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Travis Unified School District plans to spend $5,409,105.00 towards meeting this requirement, as described in the Learning Continuity Plan.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020 – 21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $2,060,152

Actual Expenditures for High Needs Students in Learning Continuity Plan — $2,088,047

$ 0    $ 500,000    $ 1,000,000    $ 1,500,000    $ 2,000,000    $ 2,500,000

This chart compares what Travis Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Travis Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Travis Unified School District's Learning Continuity Plan budgeted $2,060,152.00 for planned actions to increase or improve services for high needs students. Travis Unified School District actually spent $2,088,047.00 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

# Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Travis Unified School District | Sue Brothers<br>Assistant Superintendent, Educational Services | sbrothers@travisusd.org<br>(707) 437-4604 x1204 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:  2, 4, 7, 8

Local Priorities:  None

# Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **State Priority 2A** Implementation of academic content and performance standards as adopted by the State Board and **Dashboard Local Indicator** Implementation of State Academic Content Standards<br><br>MET:  The Local Indicator Report on State Academic Standards was presented to the Board on October 9, 2018.<br><br>MET:  Middle school social studies materials were selected, adopted, and purchased. Teachers received training, and the materials have been implemented.<br><br>MET:  In Spring, 2019, a team of elementary teachers was established to select science materials for adoption.  They were trained on evaluating NGSS materials, made a selection, and materials were purchased for 2019-20 implementation. | MET:  Data for Local Indicator 2, Implementation of State Academic Standards, was reported to the Board on October 8, 2020.<br><br>MET:  Elementary NGSS-aligned science materials were selected, adopted, and purchased.  Teachers received training, and the materials have been implemented. |
| **State Priority 4A** Statewide assessments in English Language Arts and the **Dashboard State Academic Indicator** English Language Arts (3-8)<br><br><u>Socioeconomically Disadvantaged</u><br>Target 20.1 points below Level 3<br>Actual 15.4 points below standard, target MET<br><br><u>African American</u><br>Target 27.0 points below Level 3<br><br>Actual 17.4 points below standard, target MET | The target is for the district and all student groups to score in the yellow, green, or blue zone on the Dashboard State Academic Indicator English Language Arts (3-8) or to improve by one color.<br><br>2019 Dashboard ELA results<br>All Students:<br>`yellow` **MET**<br>African American: `orange` **NOT MET**<br>Asian: `green` **MET**<br>English Learners: `orange` **NOT MET**<br>Filipino: `blue` **MET**<br>Hispanic: `yellow` **MET**<br>Homeless: `orange` **NOT MET**<br>Low Income: `orange` **NOT MET**<br>Multi-ethnic: `green` **MET**<br>Pacific Islander: `orange` **NOT MET**<br>Students with Disabilities: `red` **NOT MET**<br>White: `green` **MET** |

| Expected | Actual |
|---|---|
| **State Priority 4A** Statewide assessments in mathematics and the **Dashboard State Academic Indicator** Mathematics (3-8) | The target is for the district and all student groups to score in the yellow, green, or blue zone on the Dashboard State Academic Indicator Mathematics (3-8) or to improve by one color. |

State Priority 4A Statewide assessments in mathematics and the Dashboard State Academic Indicator Mathematics (3-8)

English Learners
Target 37.8 points below Level 3
Actual 40.1. Points below standard, target NOT MET, although performance increased 11.3 points

Homeless
Target 68.8 points below Level 3
Actual 73.4 points below standard, target NOT MET, although performance increased 12.7 points

Socioeconomically Disadvantaged
Target 39.9 points below Level 3
Actual 46.9 points below standard, target NOT MET, although performance increased 1.7 points

Students with Disabilities
Target 89.8 points below Level 3
Actual 108.3 points below standard, target NOT MET, performance declined 6 points

African American
Target 58.6 points below Level 3
Actual 58.1 points below standard, target MET

Hispanic
Target 34.0 points below Level 3
Actual 40.8 points below standard, target NOT MET, although performance increased 1.8 points

Two or More Races
Target 16.8 points below Level 3
Actual 15.4 points below standard, target MET, increased 2.5 points

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The target is for the district and all student groups to score in the yellow, green, or blue zone on the Dashboard State Academic Indicator Mathematics (3-8) or to improve by one color.

2019 Dashboard Math results
All Students:
yellow **MET**
African American: orange **NOT MET**
Asian: green **MET**
English Learners: yellow **MET**
Filipino: green **MET**
Hispanic: yellow **MET**
Homeless: yellow **MET**
Low Income: orange **NOT MET**
Multi-ethnic: yellow **MET**
Pacific Islander: yellow **MET**
Students with Disabilities: red **NOT MET**

White: yellow **MET**

| **Expected** | **Actual** |
|---|---|
| **State Priority 4A** Academic Indicator Grade 11 English Language Arts DF3<br><br>Dashboard data changed for Fall, 2018, and this metric is no longer available disaggregated by grade level. As an alternate metric, we looked at the percentage of students scoring proficient or above on the 11th grade CAASPP test.<br><br>2017 CAASPP 11th grade percent met/exceeded standard: 72%<br><br>2018 CAASPP 11th grade percent met/exceeded standard: 65%<br>Target NOT MET | Target is to improve by 2%.<br><br>2018 CAASPP 11th grade percent met/exceeded standard: 65%<br><br>2019 CAASPP 11th grade percent met/exceeded standard: 65%<br>Target **NOT MET** |
| **State Priority 4A Academic Indicator Grade 11 Mathematics DF3**<br>Dashboard data changed for Fall, 2018, and this metric is no longer available disaggregated by grade level. As an alternate metric, we looked at the percentage of students scoring proficient or above on the 11th grade CAASPP test.<br><br>2017 CAASPP 11th grade percent met/exceeded standard: 31%<br><br>2018 CAASPP 11th grade percent met/exceeded standard: 35%<br>Target MET | Target is to improve by 2%.<br><br>2018 CAASPP 11th grade percent met/exceeded standard: 35%<br><br>2019 CAASPP 11th grade percent met/exceeded standard: 32%<br>Target **NOT MET** |
| **State Priority 2B, 4A, 4D** The percentage of English learner pupils who make progress toward English proficiency as measured by CELDT or ELPAC, which is the Dashboard English Learner Progress Indicator (move up one level or become reclassified as proficient in English)<br><br>**State Priority 2B** Programs and services to support access of English learners to the CCSS and ELD standards to learn academic content and English, English Learner Graduation Rate<br><br>Target for students making progress toward English proficiency:<br>2017 = 90.0%<br>2017-18 = last year was a transition year in which we moved from the old CELDT English Language Development assessment to the new ELPAC. This transition doesn't allow us to compare student CELDT scores to ELPAC scores to determine progress (moving up one level). However, we know that 40 students (32.3%) scored at level 4 (proficient) on the spring 2018 Summative ELPAC.<br><br>English learner graduation rate target 100%, actual 2017-18: 100%, target MET | Target for annual progress will be the English Learner Progress Indicator, with a baseline established in 2019-20.<br><br>Baseline: 60.3% of English learners grew one level in 2019-20.<br><br>Target for graduation of English learners is 100%. The Dashboard does not provide data for this group because it is small, but our internal graduation rate data indicates that all English learners graduated in 2019. |

| Expected | Actual |
|---|---|

**State Priority 4E** English Learner reclassification rate

Target reclassification rate for 2017-18 is 25%, actual is 11.3% based on performance on the 2016-17 CELDT. This lower reclassification rate is due to the transition from CELDT to ELPAC.  Because the summative ELPAC was administered in the spring of 2017-18 (not the fall like CELDT), it was not possible to identify English learner students eligible for reclassification based on the ELPAC.  ELPAC scores did not become available until the summer of 2018.  However, of the students who took the Summative ELPAC in spring 2018, 40 (32.3%) were eligible for reclassification and will be reclassified in 2018-19.  It is not possible to determine whether or not we met the target this year.

The target will be established when data is available.

Of our 99 English learners, 20 students were reclassified, which is a 20.2% reclassification rate.

The threshold scores for ELPAC performance levels were revised after the administration of the 2018 summative ELPAC.  Because of this revision, 2019 ELPAC performance cannot be compared to the 2018 ELPAC performance.

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**State Priority 4B** Career Technical Education (CTE) pathway completion rate
Seniors completing career technical education sequences or programs of study that align with State Board approved career technical education standards and frameworks

Number of Vanden seniors completing Career Technical Education programs

| 2019 | 2020 | |
|---|---|---|
| 1 | 5 | Automotive |
| 0 | 4 | Business Mgmt |
| 25 | 9 | Education |
| 4 | 4 | Engineering |
| 10 | 26 | Patient Care |
| 5 | 6 | Video Game Design |
| 0 | 6 | Video Production |

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**State Priority 4C, 8A  College/Career Indicator**

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with State Board approved career technical education standards and frameworks.

The target is for the district overall an all student groups to be in the yellow, green, or blue zones, or to improve one color.

2019 Dashboard College/Career Indicator results
All Students:
yellow **MET**
African American: green  **MET**
Filipino: blue  **MET**
Hispanic: green  **MET**
Homeless: green  **MET**
Low Income: green  **MET**
Students with Disabilities: yellow  **MET**
White: orange **NOT MET**

| Expected | Actual |
|---|---|
| **State Priority 4F**   Advanced Placement exam pass rate<br><br>23.7% of students in 12<sup>th</sup> grade last year passed an Advanced Placement exam with a 3 or better, target NOT MET. | The target is to increase by 1% each year.<br><br>23.7% of students in 12<sup>th</sup> grade in 2018-19 passed an Advanced Placement exam with a 3 or better.<br><br>29.3% of students in 12<sup>th</sup> grade in 2019-20 passed an Advanced Placement exam with a 3 or better.  Target **MET**. |
| **State Priority 4G**  EAP English language arts<br><br>All Students = target 32%, actual 28%, target NOT MET<br>African American = target 12%, actual 23%, target MET<br>Asian = target 54%, actual 45%, target NOT MET<br>Filipino = target 38%, actual 51%, target MET<br>Hispanic = target 26%, actual 19%, target NOT MET<br>White = target 36%, actual 26%, target NOT MET<br>Two or More Races = target 40%, 27%, target NOT MET<br><br>Socioeconomically Disadvantaged = target 13%, actual 18%, target MET | The target is to improve by 1% for all students and student groups.<br><br>All Students = target 29%, actual 26%, target **NOT MET**<br>African American = target 24%, actual 13%, target **NOT MET**<br>Asian = target 46%, actual 33%, target **NOT MET**<br>Filipino = target 52%, actual 38%, target **NOT MET**<br>Hispanic = target 20%, actual 17%, target **NOT MET**<br>White = target 27%, actual 31%, target **MET**<br>Two or More Races = target 28%, actual 27%, target **NOT MET**<br>Socioeconomically Disadvantaged = target 19%, actual 12%, target **NOT MET** |
| **State Priority 4G**  EAP mathematics<br><br>All Students = target 9%, actual 10%, target MET<br>African American = target 3%, actual 7%, target MET<br>Asian = target 30%, actual 23%, target NOT MET<br>Filipino = target 12%, actual 14%, target MET<br>Hispanic = target 2%, actual 5%, target MET<br>White = target 10%, actual 11%, target MET<br>Two or More Races = target 19%, actual 12%, target NOT MET<br>Socioeconomically Disadvantaged = target 2%, actual 7%, target MET | The target is to improve by 1% for all students and student groups.<br><br>All Students = target 11%, actual 7%, target **NOT MET**<br>African American = target 8%, actual 2%, target **NOT MET**<br>Asian = target 24%, actual 15%, target **NOT MET**<br>Filipino = target 15%, actual 17%, target **MET**<br>Hispanic = target 6%, actual 6%, target **NOT MET**<br>White = target 12%, actual 5%, target **NOT MET**<br>Two or More Races = target 13%, actual 7%, target **NOT MET**<br>Socioeconomically Disadvantaged = target 8%, actual 4%, target **NOT MET** |
| **State Priority 7A**  Access to a broad course of study<br>MET:  The  Access to a Broad Course of Study Report was presented to the Board on November 13, 2018.  Students participated in a broad course of study as required by the Education Code. | The target is for all students to participate in a broad course of study as reported as a local indicator to the Board.<br><br>All students participate in a broad course of study.  Details were reported to the Board on October 8, 2020, as part of the Local Indicator 7 Report on Access to a Broad Course of Study. |

| Expected | Actual |
|---|---|
| **State Priority 7B** Programs and services developed and provided to unduplicated students<br><br>Programs and services developed and provided to unduplicated students. Data does not include students who are not part of the unduplicated group. The actual number of students served is higher.<br>Intervention = 576<br>Tutoring Center = 421<br>ELD instruction = 124<br>Math and ELA labs = 90<br>Social Worker services = 193<br>Student2Student/WEB/Link Crew = 34<br>CTE programs = 57<br>Naviance accounts = 598<br><br>Summer programs = 106<br>After school programs = 96 | Information will be provided as in previous years.<br><br>Programs and services developed and provided to unduplicated students. Data does not include students who are not part of the unduplicated group. The actual number of students served is higher.<br>Intervention = 304<br>Tutoring Center = 95<br>ELD instruction = 100<br>Math and ELA labs = 0<br>Social Worker services = 145<br>Student2Student/WEB/Link Crew = 125<br>CTE programs = 11<br>Naviance accounts = 100% of unduplicated secondary students have Naviance accounts<br>Summer programs = 59<br>After school programs = 176 |
| **State Priority 7C** Programs and services developed and provided to students with exceptional needs<br>Behavior services: 33<br>Occupational Therapy: 52<br>Counseling: 90<br>Transitional Academic Program: 42<br>Intensive/Replacement Curriculum (SDCs): 98<br>Assistive Technology: 14 | Information will be provided as in previous years.<br><br>Programs and services developed and provided to students with exceptional needs:<br>Learning Center support: 514<br>Speech and Language services: 394<br>Behavior services: 36<br>Occupational Therapy: 62<br>Counseling: 109<br>Transitional Academic Program/Structured Classroom for Intensive Learning: 40<br>Intensive/Replacement Curriculum (SDCs): 78<br>Assistive Technology: 10 |
| **State Priority 8A** Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable:<br>Algebra 1 pass rate<br><br>73% of 9th grade students in 2017-18 had passed Algebra 1 before their sophomore year. The target was 65% + 3% = 68%, so we MET the target. | Target: Improve by 3%.<br><br>73% of 9th grade students in 2019-20 had passed Algebra 1 before their sophomore year. The target was 73% + 3% = 74%, so the target was **NOT MET**. |

| **Expected** | **Actual** |
|---|---|
| **State Priority 8A**  Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable:<br><br>Least Restrictive Environment<br>The Local Level Annual Performance Report issued in 2018-19 for the 2017-28 school year shows that educating students with less impactful disabilities continues to be an area of growth for us.  For 2017-18, the state target is for 51.2% or more of students with disabilities to spend more than 80% of their time in general education, as opposed to Special Education, classes.  Our rate was 43.99%, so the target was NOT MET.<br><br>We did meet the target of having less than 22.6% of students in a general education class less than 40% of their day.  This target is for students with more significant disabilities, and we MET this target with 15.02%. | The target is to meet the state LRE target, which was 52.20% in 2018-19.<br><br>Our rate was 48.33 for 2018-19.  The target was NOT MET. |
| **State Priority 8A**   Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable:<br><br>3<sup>rd</sup> graders meeting ELA targets<br>Percentage of 3<sup>rd</sup> graders who scored at a RIT score of 200 or above (proficient):<br>All Students = 71.5%<br>African American = 60.7%<br>Asian = 80.7%<br>Filipino = 88.4%<br>Hispanic = 67.9%<br>White = 68.9%<br>Low Income = 68.1% | Increase the percentage of 3<sup>rd</sup> graders (all and by student group) who scored at a RIT score of 200 or above (proficient) by 3%.<br><br>All Students = 70.5% **NOT MET**<br>African American = 61.6% **NOT MET**<br>Asian = 81.9% **NOT MET**<br>Filipino = 86.6% **NOT MET**<br>Hispanic = 65.5% **NOT MET**<br>White = 76.3% **MET**<br>Low Income = 57.2% **NOT MET** |

# Actions / Services

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

## Action 1.1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Implement Multi-Tiered Systems of Support (MTSS) in all elementary schools to help all children succeed:<br><br>Improve services to English learners and high needs students achieving below grade level expectations by providing Intervention Specialists to support MTSS: 2.0 FTE at Cambridge, 2.0 FTE at Center, 2.0 FTE at Foxboro, 1.0 FTE at Scandia, and 1.0 FTE at Travis. Improve MTSS in elementary schools and better support teachers by redesigning the role of the Assistant Principal (2.0 FTE) to achieve improved outcomes for high needs students. Increase support to teachers and improve the quality of our MTSS by providing TOSAs (3.0 FTE) to provide coaching on effective instructional strategies; to compile, interpret and present data; to work directly with high needs students; to support school operations; and to lead SST and other meetings to improve student outcomes. Provide training for administrators and TOSAs to improve their ability to support teachers, instruction, and student learning. [1.1.01]<br><br>Continue the work of the Elementary MTSS Design Team to formalize and improve MTSS in these areas: academic (ELA and math), behavioral, attendance, socio-emotional, and | 1.1.01: Completed as planned. Due to a mid-year resignation, we had an Intervention Specialist teacher vacancy at Foxboro.<br><br>1.1.02: Elementary MTSS team worked on Attendance, Behavior, and Socio-Emotional learning.<br><br>1.1.03: Materials provides as planned. Tutor.com student sessions took place at Scandia, Travis, Golden West, and Vanden as planned.<br><br>1.1.04: No space was available, so no TK students were admitted early.<br><br>1.1.05: Summer programs were provided with priority given to unduplicated students. Of the 188 students who participated in elementary summer programs, 46 were unduplicated. Third through fifth grade students participated in Number Detectives Math Camp, a program that was based on Jo Boaler's Mindset Mathematics model. Incoming TK and kindergarten students participated in Jumpstart Kindergarten, a pre-kindergarten program that helps get students ready for school. Of the 62 secondary students who participated in high school | $1,739,723<br>Unrestricted and Restricted Funds<br>General Fund, Unrestricted, Certificated Salaries = $1,128,451<br>General Fund, Unrestricted, Employee Benefits = $325,135<br>General Fund, Unrestricted, Materials and Supplies = $20,482<br>General Fund, Unrestricted, Contracted Services = $65,723<br>General Fund, Restricted, Certificated Salaries = $127,935<br>General Fund, Restricted, Classified Salaries = $20,876<br>General Fund, Restricted, Employee Benefits = $36,565<br>General Fund, Restricted, Contracted Services = $14,556 | $1,462,646.72<br>Unrestricted and Restricted Funds<br>General Fund, Unrestricted, Certificated Salaries = $ 1,003,297.33<br>General Fund, Unrestricted, Employee Benefits = $262,317.83<br>General Fund, Unrestricted, Materials and Supplies = $21,772.44<br>General Fund, Unrestricted, Contracted Services = $65,693.27<br>General Fund, Restricted, Certificated Salaries = $84,346.02<br>General Fund, Restricted, Classified Salaries = $0.00<br>General Fund, Restricted, Employee Benefits = $23,105.17<br>General Fund, Restricted, Contracted Services = $2,114.66 |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| college/career.  Deliverables will include an assessment implementation plan, intervention road maps, and a clearly defined toolbox of materials for first instruction and intervention.  Provide schools with assessments to inform next steps in learning and substitute teachers to help with assessment.  Make data analysis a regular part of staff and administrative meetings so data can be used to improve instruction and student learning.  Further develop tools for data communication and analysis.  Provide associated staff training.  [1.1.02]

Use technology to provide targeted learning support at school and at home (Imagine Learning, iPad apps, curriculum-embedded technology, websites, and others).  Provide instructional materials for intervention and practice (*Scholastic News*, *WonderWorks*, SIPPS, typing software, and others).  Introduce military-affiliated students to Tutor.com, online tutoring and homework help provided to military families at no cost by the Department of Defense.  [1.1.03]

To provide children with additional time to learn English before Kindergarten, admit English learners who are not age-eligible (but who will start Kindergarten the next year) to TK early to the extent space is available, using a lottery where interest exceeds capacity.  [1.1.04]

Provide STEM and CTE themed summer programs that use a highly engaging context | summer school, 13 were unduplicated students. | | |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| to provide high needs students with the opportunity to improve academic skills, with a focus on math. Provide priority enrollment for high needs students. [1.1.05] | | | |

## Action 1.2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Implement Multi-Tiered Systems of Support (MTSS) in all secondary schools to help all students succeed:<br><br>Increase and improve service to English learners by providing designated English Language Development (ELD) classes for all English learners to improve student mastery of ELD and ELA standards and to support success in subject area classes. [1.2.01]<br><br>In middle school, support MTSS with a TOSA/Intervention Specialist position to provide direct service to high needs students in English Language Arts, and to provide coaching, data analysis, assessment, and socio-emotional learning support to the school. Support math teachers in improving student success in math through coaching from the Solano County Office of Education, and support additional math staffing. [1.2.02]<br><br>At Vanden, focus 1.0 FTE school counselor service on high needs students, monitoring their progress, connecting them to resources, | 1.2.01: ELD instruction was provided as planned.<br><br>1.2.02: The new principal decided not to have a TOSA/Intervention position. SCOE provided coaching in the spring.<br><br>1.2.03: Instead of one high needs counselor, Vanden decided to have the four counselors divide up this service.<br><br>1.2.04: Assessments are in place. Data Teams did not meet as frequently as planned.<br><br>1.2.05: Some tutoring is in place. Tutor.com presentations happened as planned. | $438,410<br>Unrestricted and Restricted Funds<br>General Fund, Unrestricted, Certificated Salaries = $149,271<br>General Fund, Unrestricted, Classified Salaries = $4,800<br>General Fund, Unrestricted, Employee Benefits = $44,691<br>General Fund, Unrestricted, Contracted Services = $32,525<br>General Fund, Restricted, Certificated Salaries = $155,510<br>General Fund, Restricted, Employee Benefits = $51,613<br>General Fund, Restricted, Contracted Services = $0 | **$405,485.87**<br>Unrestricted and Restricted Funds<br>General Fund, Unrestricted, Certificated Salaries = **$119,030.13**<br>General Fund, Unrestricted, Classified Salaries = **$6,425.22**<br>General Fund, Unrestricted, Employee Benefits = **$41,041.68**<br>General Fund, Unrestricted, Contracted Services = **$35,176.33**<br>General Fund, Restricted, Certificated Salaries = **$159,871.62**<br>General Fund, Restricted, Employee Benefits = **$43,209.52**<br>General Fund, Restricted, Contracted Services = **$731.37** |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| communicating with families, and providing additional supports.  [1.2.03]<br><br>Improve service to high needs students by refining placement systems and assessments; focus on benchmark and progress monitoring assessments and the use of data to drive instruction.  Support improved teaching and learning through Data Teams at Golden West and Vanden.  [1.2.04]<br><br>Provide after school intervention and tutoring at Golden West and Vanden to help high needs and struggling students close knowledge and skill gaps so that they do not fall behind.  Introduce military-affiliated students to Tutor.com, online tutoring and homework help provided to military families at no cost by the Department of Defense. [1.2.05] | | | |

## Action 1.3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Organize programs for students with exceptional needs to better support participation in general education classrooms and provide staff with the training they need to create effective inclusive environments:<br><br>Expand and improve co-teaching and push-in support through training and increased coaching support for staff.  Provide training, | 1.3.01:  Teachers had four days of co-teaching training and four additional days of coaching support from WestEd.  NCI training was provided to all paraeducators and special education teachers; there are a number of general education staff who have also had NCI training.  Paraeducators received professional development three half days.  Administrators received NCI training and | $72,679<br>General Fund, Unrestricted, Certificated Salaries = $0<br>General Fund, Unrestricted, Employee Benefits = $0 | **$38,059.08**<br>General Fund, Unrestricted, Certificated Salaries =<br>**$480.00**<br>General Fund, Unrestricted, Employee Benefits = |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| coaching, and master schedule support for co-teaching teams (content area teacher and Special Education teacher working together) on structures and instructional strategies to support the success of students with exceptional needs in regular classrooms. Train and coach paraeducators providing push-in support. Provide training for administrators in effectively managing special education. Provide training and coaching for general education teachers in working effectively with paraeducators. Provide staff with training and coaching on strategies for working with students with challenging behavior. [1.3.01]<br><br>Make learning accessible to all students by implementing Universal Design for Learning. Work with the Solano County Office of Education to provide training in Universal Design for Learning (UDL), the development of flexible learning environments that can accommodate individual learning differences. Invite teachers to participate in a summer UDL institute. All secondary teachers will participate in a full-day UDL training before school starts, with follow up training and coaching during the school year. [1.3.02]<br><br>Improve SDC programming by continuing to use data and training to refine and develop special day class programs, including SDC, TAP, and SCIL. Provide training to general education teachers to support inclusion and increased time in general education. Locate programs so that a student can attend the | attended teacher trainings throughout the year as well. Administrators received master schedule training and additional support and analysis from the SpEd department regarding the master schedule for co-teaching.<br><br>1.3.02: UDL training took place as planned. SCOE has provided Day 1 of UDL training for all secondary teachers.<br><br>1.3.03: Special Education training was provided as planned.<br><br>1.3.04: Training was provided, but not all teachers participated.<br><br>1.3.05: Instruction in this area was provided in Curriculum Support classes.<br><br>1.3.06: The workability program is continuing to develop.<br><br>1.3.07: The Special Olympics was held. | General Fund, Restricted, Certificated Salaries = $34,723<br><br>General Fund, Restricted, Classified Salaries = $0<br><br>General Fund, Restricted, Employee Benefits = $7,381<br><br>General Fund, Restricted, Contracted Services = $30,575 | **$80.12**<br><br>General Fund, Restricted, Certificated Salaries = **$9,382.86**<br><br>General Fund, Restricted, Classified Salaries = **$1,601.88**<br><br>General Fund, Restricted, Employee Benefits = **$2,124.22**<br><br>General Fund, Restricted, Contracted Services = **$24,390.00** |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| same elementary school from Kindergarten through sixth grade. [1.3.03]<br><br>Continue to improve individualized instruction for students by using evidence-based programs such as Orton-Gillingham, Lindamood Bell, Unique Learning Systems, and other intervention materials to facilitate learning for students who are not making adequate progress using adopted core materials. [1.3.04]<br><br>Provide students with exceptional needs with instruction and guided practice in the areas of executive functioning, organization, and study skills. Provide direct instruction and practice in interpersonal and communication skills as needed. [1.3.05]<br><br>Expand and improve work-based learning experiences for high school students with exceptional needs through simulated and community-based learning opportunities developed by our Job Coach and Work Based Learning Specialist. [1.3.06]<br><br>Host our third annual Special Olympics. [1.3.07] | | | |

## Action 1.4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Increase student preparation for college and career and improve opportunities for students | 1.4.01: No Excuses University training was held as planned, and Foxboro Elementary became a No Excuses University school. | $451,936 | **$324,335.22** |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| to participate in Career Technical Education (CTE) aligned to regional workforce needs:<br><br>Continue work with No Excuses University to educate every student in a way that prepares them for college and career through implementation of six exceptional systems: 1) a culture of universal achievement; 2) teacher collaboration; 3) standards alignment; 4) assessment to improve learning; 5) data management for informed instructional decisions; and 6) interventions to close learning gaps. [1.4.01]<br><br>Continue contract with the Solano County Office of Education for a 0.50 FTE Work-Based Learning Specialist to provide training in soft skills needed in the workplace and to develop work-based learning opportunities, including job shadowing, field trips, and internships. Pursue industry-valued certification for students in career pathway programs. Remove barriers to participation in multiple years of a CTE program. Pursue articulation agreements with regional colleges where students taking articulated courses can skip prerequisites or obtain college credit. Provide students with experiences that match workplace standards by purchasing industry-standard equipment for CTE classrooms. [1.4.02]<br><br>Support elementary and secondary student participation in technology-based STEM | 1.4.02: Work-Based Learning Specialist services took place as planned. We are continuing to work on articulation agreements, and Career Technical Education Incentive Grant funds were used to purchase equipment for CTE courses.<br>1.4.03: Robotics programs took place as planned.<br>1.4.04: One student took place in the Advanced Studies program.<br>1.4.05: Students received support from counselors through the community college matriculation process as needed. Naviance training was held, and usage is increasing.<br>1.4.06: College test subsidies were provided as planned: PSAT 8/9 for 8th and 9th grade students, ACT for 10th grade, and PSAT for 11th grade.<br><br>1.4.07: We have had little progress in this area, and are waiting for Solano Community College processes. | General Fund, Unrestricted, Contracted Services = $0<br><br>General Fund, Restricted, Certificated Salaries = $143,880<br><br>General Fund, Restricted, Certificated Salaries = $0<br><br>General Fund, Restricted, Employee Benefits = $30,587<br><br>General Fund, Restricted, Materials and Supplies = $100,000<br><br>General Fund, Restricted, Contracted Services = $177,469<br><br>General Fund, Restricted, Capital Equipment = $0<br><br>General Fund, Restricted, Indirect Costs = $0 | General Fund, Unrestricted, Contracted Services = **$2,000.00**<br><br>General Fund, Restricted, Certificated Salaries = **$141,265.27**<br><br>General Fund, Restricted, Classified Salaries = **$151.73**<br><br>General Fund, Restricted, Employee Benefits = **$28,984.92**<br><br>General Fund, Restricted, Materials and Supplies = **$28,990.97**<br><br>General Fund, Restricted, Contracted Services = **$88,127.11**<br><br>General Fund, Restricted, Capital Equipment = **$32,290.00**<br><br>General Fund, Restricted, Indirect Costs = **$2,525.22** |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| experiences including C-STEM curriculum and competitive robotics. [1.4.03]<br><br>Continue the Advanced Studies program where middle school students can take classes at the high school (these classes do not provide high school credit but qualify as prerequisites to allow participating students to take more advanced courses starting in their freshman year). [1.4.04]<br><br>Enhance and expand the process for providing students with information about post-secondary options.  Develop a scope and sequence for delivering guidance curriculum in grades 7-12 and a plan for integrating this instruction into the instructional program of the school.  Provide the Naviance online college and career readiness program to help secondary students plan their future.  Provide transportation for student visits to regional universities, community colleges, and other post-secondary opportunities.  Transport and accompany high needs students to Solano Community College to support students and families as they work through the matriculation process. [1.4.05]<br><br>Support the administration of the PSAT 8/9 in grades 8 and 9, the ACT in grade 10, and the PSAT in grade 11 to help students map out plans for their future through subsidizing testing fees and providing proctors.  [1.4.06]<br><br>Expand and improve opportunities for high needs students to participate in the dual | | | |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| enrollment program at Solano Community College and to earn college credit before graduating from high school.  Invite Solano Community College staff to our high schools to assess students and provide information about enrollment.  [1.4.07] | | | |

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

Actions and services were implemented as planned.  We had a teacher vacancy in an elementary Intervention Specialist at Foxboro, which made the delivery of intervention and designated ELD services more challenging.  The middle school principal decided not to fill the planned TOSA position.

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

Effectiveness was mixed.  We have data showing that the services of elementary Intervention Specialists yield gap-closing growth in the reading skills of unduplicated students.  Elementary TOSAs and Assistant Principals provide services shown by perceptual data to be effective.  We were unable to admit English learners to TK early because we did not have space available.  ELD data shows current actions and services in both elementary and secondary schools are effective.  We do not have evidence that the high school at-risk counseling service was properly targeted or effective, likely because the model implemented was not focused.  Our assessments are effective, and we have clear data about student progress.  Data shows the secondary tutoring programs served few students, and were not effectively targeted toward unduplicated students.

We do not yet have complete effectiveness data on co-teaching, but it appears promising at this time.  All of our secondary teachers have had a day of UDL training.  Implementation of evidence-based materials in Special Education classrooms is still a work in progress.  Implementation has improved, but we need to keep this as an area of focus.  Our robotics programs continue to be strong.  There have been delays on the Solano Community College side related to dual enrollment.

## Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We developed our budget using average salary figures and actual expenditures were lower.  Fewer teachers than expected participated in training sessions than budgeted.

## Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

We are eliminating ineffective actions and services.  The budget is very limited, and we need to focus on what has been proven to be effective in meeting the needs of unduplicated students.  We plan to discontinue the ineffective at-risk counseling model we tried this year, and the secondary tutoring centers, which although they have been operating for several years, do not seem to match the needs of unduplicated students, who attend in low numbers.  Effective actions and services will be carried into 2020-23.

Our Dashboard metrics in this area indicate we need to continue our focus on academic performance as measured by CAASPP and on College/Career readiness.  The English learner indicator shows our actions and services are effective and that we should continue with what is in place now.

# Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: None

# Annual Measurable Outcomes

| Expected | Actual |
|---|---|

**State Priority 5A** School attendance rates

The data below compares the percentage of students with excellent attendance of 97% or greater on 3/3/2018 with 1/12/2019. The target is 1% improvement over the percent shown as the target for each student group. Data is from Aeries Analytics, and excludes alternative education schools that use positive attendance accounting.

Cambridge Elementary = target 55.2%, actual 64.4%, MET
Center Elementary = target 56.9%, actual 64.9%, MET
Foxboro Elementary = target 57.5%, actual 65.1%, MET
Scandia Elementary = target 69.9%, actual 68.0%, NOT MET
Travis Elementary = target 65.6%, actual 64.0%, NOT MET
Golden West MS = target 65.0%, actual 71.4%, MET
Vanden High = target 62.7%, actual 69.1%, MET

African American = target 65.2%, actual 69.8%, MET
American Indian = target 69.0%, actual 66.7%, NOT MET
Asian = target 70.2%, actual 77.8%, MET
Filipino = target 76.8%, actual 77.4%, NOT MET (<1.0% increase)
Hispanic = target 54.8%, actual 62.4%, MET
Multi-Ethnic = target 63.1%, actual 68.8%, MET
Pacific Islander = target 48.9%, actual 55.0%, MET
White = target 60.9%, actual 66.4%, NOT MET

English Learners = target 64.9%, actual 60.6%, NOT MET
Foster = target 75.0%, actual 70.0%, NOT MET
Homeless = target 42.9%, actual 53.8%, MET
Affidavit of Residency = target 52.9%, actual 49.6%, NOT MET
Military = target 68.2%, actual 67.8%, NOT MET
Socioeconomically Disadvantaged = target 56.5%, actual 63.1%, MET
Special Education = target 57.3%, actual 61.8%, MET

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The target is a 1% improvement overall, for schools, and for student groups.

The following data is from Aeries Analytics (June 2019-20 database), and excludes alternative education schools that use positive attendance accounting.

Percent of students with attendance of 97% (goal) or better:
Cambridge Elementary = target 65.4.2%, actual 55.1%, **NOT MET**
Center Elementary = target 65.9%, actual 52.8%, **NOT MET**
Foxboro Elementary = target 66.1%, actual 56.2%, **NOT MET**
Scandia Elementary = target 69.0%, actual 62.6%, **NOT MET**
Travis Elementary = target 65.0%, actual 64.7%, **NOT MET**
Golden West MS = target 72.4%, actual 61.0%, **NOT MET**
Vanden High = target 70.1%, actual 61.9%, **NOT MET**

African American = target 70.8%, actual 62.5%, **NOT MET**
American Indian = target 67.7%, actual 58.3%, **NOT MET**
Asian = target 78.8%, actual 67.3%, **NOT MET**
Filipino = target 78.4%, actual 73.4%, **NOT MET**
Hispanic = target 63.4%, actual 52.8%, **NOT MET**
Multi-Ethnic = target 69.8%, actual 60.3%, **NOT MET**
Pacific Islander = target 56.0%, actual 54.1%, **NOT MET**
White = target 67.4%, actual 59.3%, **NOT MET**

English Learners = target 61.6%, actual 54.0%, **NOT MET**
Foster = target 71.0%, actual 83.3%, **MET**
Homeless = target 54.8%, actual 48.1%, **NOT MET**
Affidavit of Residency = target 50.6%, actual 54.7%, **MET**
Military = target 68.8%, actual 64.1%, **NOT MET**
Socioeconomically Disadvantaged = target 64.1%, actual 52.5%, **NOT MET**
Special Education = target 62.8%, actual 53.0%, **NOT MET**

| Expected | Actual |
|---|---|
| **State Priority 5B** Chronic absenteeism rate and Dashboard State Chronic Absenteeism Indicator when available<br><br>The data below is from the Fall, 2018 California School Dashboard and will be our baseline moving forward.  The percentage shown is the percentage of the student group that is chronically absent, missing 10% or more of school days.  The data is for the 2017-18 school year.<br><br>Orange Zone<br>Students with Disabilities = 8.5%<br>Hispanic = 6.8%<br>Pacific Islander = 7.9%<br>Socioeconomically Disadvantaged = 7.7%<br><br>Yellow Zone<br>African American = 4.3%<br>Homeless = 11.4%<br>White = 4.6%<br><br>Green Zone<br>English Learners = 3.2%<br>Multi-ethnic = 3.3%<br><br>Blue Zone<br>Asian = 1.6%<br><br>Filipino = 0.9% | The target is for the district overall and student groups to be in the yellow, green, or blue zones on the Dashboard Chronic Absence Indicator, or to improve by one color.<br><br>Orange Zone<br>African American = 5.7%<br>Homeless = 20.0%<br>Socioeconomically Disadvantaged = 8.7%<br><br>Yellow Zone<br>Asian = 5.0%<br>English Learners = 4.3%<br>Filipino = 3.5%<br>Hispanic = 6.7%<br>Multi-Ethnic = 4.3%<br><br>Green Zone<br>Students with Disabilities = 7.9%<br>Pacific Islander = 6.5%<br>White 3.6% |
| **State Priority 5C** Middle school dropout rates<br>MET:  We had no middle school dropouts in 2016-17.<br>State dropout data is still running one year behind the most current data. | The target is to have zero middle school dropouts.<br><br>**MET**:  We had no middle school dropouts in 2018-19 (CALPADS).  In 2016-17, the most recent DataQuest data, we had no middle school dropouts. |
| State Priority 5D  High school dropout rates<br><br>Our district annual adjusted Grade 9-12 Dropout rate was lower than Solano County and California rates.  MET<br>Travis Unified = 0.4%<br>Solano County = 2.4%<br>State of California = 2.4% | The target is to maintain dropout rates below Solano County and California.<br><br>Our district annual adjusted Grade 9-12 Dropout rate was lower than Solano County and California rates in 2016-17, the most recent year posted on DataQuest.  MET<br>Travis Unified = 0.4%<br>Solano County = 2.4%<br>State of California = 2.4% |

| **Expected** | **Actual** |
|---|---|
| **State Priority 5E** Dashboard State Graduation Rate Indicator<br><br>MET: Our graduation rate for 2018 was 98.4%, which is significantly higher than the State of California's rate of 83.5%. County data is not available on the Dashboard. | The target is for the district and student groups to be in the green or blue zone on the Dashboard Graduation Rate Indicator. Our overall graduation rate was 97%.<br><br>From the 2019 Dashboard:<br>Green<br>Students with Disabilities<br>White<br><br>Blue<br>African American<br>Filipino<br>Hispanic<br>Homeless<br>Low Income |
| **State Priority 6A** Suspension rate and Dashboard State Suspension Rate Indicator<br><br>The suspension rate needs to decrease by 0.5% to meet the target.<br><br>All Students = target 3.2%, actual 3.9%, NOT MET<br>English Learners = target 2.6%, actual 2.0%, MET<br>Foster Youth = target 6.0%, no data, number of students was less than 11<br>Homeless = target 5.4%, actual 8.1%, NOT MET<br>Socioeconomically Disadvantaged = target 5.8%, actual 5.8%, MET<br>Students with Disabilities = target 5.6%, actual 7.4%, NOT MET<br>African American = target 7.6%, actual 6.0%, MET<br>American Indian = target 11.3%, actual 2.9%, MET<br>Asian = target 0.4%, actual 2.7%, NOT MET<br>Filipino = target 1.6%, actual 1.8%, NOT MET<br>Hispanic = target 3.6%, actual 4.1%, NOT MET<br>Pacific Islander = target 0.8%, actual 3.4%, NOT MET<br>Two or More Races = target 2.4%, actual 3.9%, NOT MET<br>White = target 2.5%, actual 3.8%, NOT MET | The target is for the district, schools, and student groups to be in the yellow, green, or blue zones on the Dashboard Suspension Rate Indicator.<br><br>Met target:<br>Green<br>English Learners<br><br>Yellow<br>Homeless<br>Multi-Ethnic<br>White<br><br>Did not meet target:<br>Orange<br>Asian<br>Filipino<br>Hispanic<br>Pacific Islander<br>Socioeconomically Disadvantaged<br>Students with Disabilities<br><br>Red<br>African American |

| Expected | Actual |
|---|---|
| **State Priority 6B**  Expulsion rate<br><br>In 2017-18, we had three expulsions for an expulsion rate of 0.05%.  This rate was below the state rate of 0.08% and county rate of 0.10%, so the target was MET. | Target:  Expulsion rate below county and state rates.<br><br>In 2018-19, we had two expulsions for an expulsion rate of 0.03%.  This rate was below the state rate of 0.09% and county rate of 0.12%, so the target was MET. |

**State Priority 6C** School climate and Dashboard Local Indicator School Climate
Data is from Fall 2018 CHKS. Targets below include the 1% improvement.

School connectedness rated high (agree or strongly agree)
5<sup>th</sup> = target 55%, actual 79%, MET
7<sup>th</sup> = target 57%, actual 67%, MET
9<sup>th</sup> = target 42%, actual 64%, MET
11<sup>th</sup> = target 33%, actual 51%, MET
TEC = target 48%, actual 55%, MET

Caring adult relationships rated high (pretty much true or very much true)
5<sup>th</sup> = target 52%, actual 62%, MET
7<sup>th</sup> = target 33%, actual 64%, MET
9<sup>th</sup> = target 20%, actual 55%, MET
11<sup>th</sup> = target 30%, actual 58%, MET
TEC = target 36%, actual 62%, MET

School perceived as safe or very safe
5<sup>th</sup> = target 80%, actual 85%, MET
7<sup>th</sup> = target 64%, actual 68%, MET
9<sup>th</sup> = target 61%, actual 66%, MET
11<sup>th</sup> = target 57%, actual 59%, MET
TEC = target 57%, actual 64%, MET

Experienced any harassment or bullying
5<sup>th</sup> = target 49%, actual 37%, MET
7<sup>th</sup> = target 43%, actual 40%, MET
9<sup>th</sup> = target 36%, actual 34%, MET
11<sup>th</sup> = target 31%, actual 27%, MET
TEC = target 39%, actual 37%, MET

Current alcohol or drug use
5<sup>th</sup> = target 16%, actual 18%, NOT MET
7<sup>th</sup> = target 5%, 4%, MET
9<sup>th</sup> = target 9%, 11%, NOT MET
11<sup>th</sup> = target 23%, actual 21%, MET
TEC = target 56%, actual 57%, NOT MET

Experienced chronic sadness or hopelessness
7<sup>th</sup> = target 27%, actual 26%, MET
9<sup>th</sup> = target 36%, actual 29%, MET
11<sup>th</sup> = target 41%, actual 37%, MET
TEC = target 54%, actual 62%, NOT MET

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Data below is from the Fall 2019 CHKS. Targets are met if indicator improves by 1%.

School connectedness rated high (agree or strongly agree)
5<sup>th</sup> = target 80%, actual 66%, **NOT MET**
7<sup>th</sup> = target 68%, actual 62%, **Not MET**
9<sup>th</sup> = target 65%, actual 58%, **NOT MET**
11<sup>th</sup> = target 52%, actual 45%, **NOT MET**
TEC = target 56%, actual 56%, **MET**

Caring adult relationships rated high (pretty much true or very much true)
5<sup>th</sup> = target 63%, actual 63%, **MET**
7<sup>th</sup> = target 65%, actual 57%, **NOT MET**
9<sup>th</sup> = target 56%, actual 55%, **NOT MET**
11<sup>th</sup> = target 59%, actual 60%, **MET**
TEC = target 63%, actual 63%, **MET**

School perceived as safe or very safe
5<sup>th</sup> = target 86%, actual 69%, **Not MET**
7<sup>th</sup> = target 69%, actual 59%, **NOT MET**
9<sup>th</sup> = target 67%, actual 48%, **NOT MET**
11<sup>th</sup> = target 60%, actual 48%, **NOT MET**
TEC = target 65%, actual 68%, **MET**

Experienced any harassment or bullying
5<sup>th</sup> = target 36%, actual 37%, **NOT MET**
7<sup>th</sup> = target 39%, actual 42%, **NOT MET**
9<sup>th</sup> = target 33%, actual 34%, **NOT MET**
11<sup>th</sup> = target 26%, actual 28%, **NOT MET**
TEC = target 36%, actual 28%, **MET**

Current alcohol or drug use
5<sup>th</sup> = N/A
7<sup>th</sup> = target 3%, 4%, **NOT MET**
9<sup>th</sup> = target 10%, 13%, **NOT MET**
11<sup>th</sup> = target 20%, actual 20%, **MET**
TEC = target 56%, actual 48%, **MET**

Experienced chronic sadness or hopelessness
7<sup>th</sup> = target 25%, actual 31%, **NOT MET**
9<sup>th</sup> = target 28%, actual 30%, **NOT MET**
11<sup>th</sup> = target 36%, actual 48%, **NOT MET**
TEC = target 61%, actual 48%, **MET**

| Expected | Actual |
|---|---|
| Considered suicide<br>9th = target 20%, actual 18%, MET<br>11th = target 20%, actual 19%, MET<br>TEC = target 29%, actual 50%, NOT MET | Considered suicide<br>9th = target 17%, actual 17%, **MET**<br>11th = target 18%, actual 23%, **NOT MET**<br>TEC = target 49%, actual 24%, **MET** |

# Actions / Services

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

## Action 2.1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Build the capacity of staff to be responsive to the communities we serve. Eliminate the correlation between social and cultural factors and student success by examining biases, interrupting and eliminating inequitable practices, and creating inclusive conditions for all students through the lens of historically underserved and underrepresented groups. Support our staff in expanding their repertoire of strategies that are culturally responsive and effective for students who are affected by bias or trauma. Develop staff skills in building respectful, open, and compassionate relationships with students and in effectively and immediately addressing biased statements and actions. Document and improve PBIS processes, including the use of restorative practices, and train staff in their effective use. Support the work of PBIS/SST Coordinators in elementary schools and Culture and Climate Teams at Golden West and Vanden. [2.1.01] | 2.1.01: Equity training took place as planned, with presentations on equity and closing the achievement gap:<br>• Creating the next greatest generation<br>• Creating trauma-informed schools<br>• De-escalation<br>• Implicit bias<br>• Making mistakes matter in math<br>• Mindfulness as an equity tool<br>• Student goal setting<br>• The skin we speak<br>• Topics in Special Education<br>• Universal Design for Learning<br><br>2.1.02: School Social Workers provided staff training and presented data at the secondary level regarding risk factors, signs of suicide and school data.<br><br>Selected staff received training regarding utilizing the Suicide Intervention Screening (SIS) tool to help guide staff through identifying suicidal ideation and identifying supports | $1,199,788<br>Unrestricted and Restricted Funds<br>General Fund, Unrestricted, Certificated Salaries = $383,055<br>General Fund, Unrestricted, Classified Salaries = $370,923<br>General Fund, Unrestricted, Employee Benefits = $268,053<br>General Fund, Unrestricted, Materials and Supplies = $1,400<br>General Fund, Unrestricted, Contracted Services = $50,104<br>General Fund, Restricted, Certificated Salaries = $19,357 | **$1,131,516.67**<br>Unrestricted and Restricted Funds<br>General Fund, Unrestricted, Certificated Salaries = **$376,988.22**<br>General Fund, Unrestricted, Classified Salaries = **$272,222.32**<br>General Fund, Unrestricted, Employee Benefits = **$223,451.21**<br>General Fund, Unrestricted, Materials and Supplies = **$16.94**<br>General Fund, Unrestricted, Contracted Services = **$44,928.28**<br>General Fund, Restricted, Certificated Salaries = **$90,304.65** |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Implement a comprehensive suicide prevention and intervention program to identify and help students at risk and to educate students, parents, and staff about risk and protective factors, suicidal ideation, and suicide. [2.1.02]

Increase and improve higher tier socio-emotional support including individual counseling, support groups, and work with families by providing four School Social Workers plus social worker interns. Focus on early intervention. [2.1.03]

Increase and improve services to students experiencing interpersonal conflicts by implementing peer mediation and conflict resolution programs at secondary schools. [2.1.04]

Increase and improve services to students needing higher tier behavior support by allocating Behavior Intervention Specialist time to support students in general education as well as Special Education. Increase Behavior Assistant positions to improve student support and to provide training and coaching for paraeducators. [2.1.05]

Increase and improve socio-emotional support by providing a Student Support Specialist at each elementary school, one at TEC, and two at Golden West to support MTSS and PBIS implementation, lead positive unstructured time activities to reduce isolation, prevent conflicts, and engage all students, and to | Class presentations regarding suicide and self-harm were conducted in Health classes and in other classes as requested.


2.1.03: Social Workers have continued to provide support to each school site on a referral basis or for crisis management.


In addition to individual and small group support, Social Workers have provided; staff and classroom presentations, attended parent/teacher meetings, Foster Parent meetings and have been available for district-wide crisis needs.


All Social Workers have now been trained through Parent Project and expect to begin classes in the fall. Social Workers have implemented First Step Next for students with high need behavior modification at the elementary level and the district has partnered with community based organizations (Parenting By Choice) to provide Triple P (Positive Parenting Program) sessions, groups and individual support.


2.1.04: Secondary schools did not move forward with peer mediation this year.

2.1.05: Behavior Intervention Specialists provided training and support as planned.

2.1.06: Student Support Specialists provided services as planned.

2.1.07: Programs and activities took place as planned. | General Fund, Restricted, Classified Salaries = $62,748

General Fund, Restricted, Employee Benefits = $32,020

General Fund, Restricted, Contracted Services = $12,128 | General Fund, Restricted, Classified Salaries = **$64,222.52**

General Fund, Restricted, Employee Benefits = **$54,650.78**

General Fund, Restricted, Contracted Services = **$4,731.75** |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| support students struggling with motivation and behavior.  [2.1.06]<br><br>Develop and implement a digital citizenship program and continue socio-emotional learning such as Second Step, mindfulness, and mindset.  Pilot the STOPit app to enable students to anonymously report bullying, bias, and safety concerns.  Develop elementary grade level pacing guides for socio-emotional learning.  Continue to implement programs that connect students to school including WEB, Student2Student, and Link Crew.  [2.1.07] | | | |

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

Actions and services were implemented as planned.

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

Parenting training is new, and appears promising, although we do not yet have conclusive effectiveness data.  The services provided by our Student Support Specialists continue to be rated highly by students, parents, and staff.  Secondary schools did not move forward with peer conflict resolution.  Measuring the effectiveness of the service provided by Social Workers is more challenging, and we need to work on better metrics for next year.  WEB and Link Crew continue to yield positive perceptual data, and we see improvements in survey data related to school connectedness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent less on materials and supplies than budgeted.  Certificated salaries and benefits were higher than expected.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

Effective actions and services will be continued.  The Suspension Rate data on the dashboard show we need to continue to focus on PBIS.

# Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:  3

Local Priorities:  None

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **State Priority 3A** and **Dashboard Local Indicator** Parent Engagement: Efforts made to seek parent input in making decisions for the district and each school<br><br>**State Priority 3B** and **Dashboard Local Indicator** Parent Engagement: Promotion of parental participation in programs for unduplicated students<br><br>**State Priority 3C** and **Dashboard Local Indicator** Parent Engagement: Promotion of parental participation in programs for students with exceptional needs<br><br>2018-19 data:<br>MET Parent input into decision-making<br>MET Parent participation in programs<br>MET Promotion of parental participation in programs for students with exceptional needs<br><br>The Parent Engagement Report was presented to the Board on October 9, 2018. | The target is to continue to meet the following and to present a Parent Engagement report to the Board.<br><br>2019-20 data:<br>**MET** Parent input into decision-making<br>**MET** Parent participation in programs<br>**MET** Promotion of parental participation in programs for students with exceptional needs<br><br>The Parent Engagement Report was presented to the Board on October 8, 2019. |

## Actions / Services

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

## Action 3.1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Consult with parents in making decisions and promote parental participation in programs through parent education and support and improve communication with all stakeholders:<br><br>Reach out to families and community groups representing historically underserved and underrepresented students to ensure their voices are part of our consultation, planning, and feedback processes.  Continue to involve the Superintendent's Parent Advisory Group (SPAG) that includes military representatives, the Foster Parent SPAG subcommittee, and the District English Learner Advisory Committee (DELAC) in LCAP development, data analysis, and revision.  Continue to involve parents of children with exceptional needs in the SELPA Community Advisory Committee. [3.1.01]<br><br>Provide two family liaisons who are bilingual in Spanish to support families, students, and schools and to inform families of resources available at schools and in the community.  Provide families with technology training to assist in accessing district systems and software provided to enhance student learning.  Provide outreach and training to enable families of English learners and immigrant students to become active participants in the education of their children. [3.1.02]<br><br>Provide translation for families through identified bilingual staff and through a phone | 3.1.01:  Meetings took place as planned.<br>3.1.02:  Family liaisons provided services as planned.  Family Liaisons have worked directly with parents, students and district and school site staff as needed to assist with the following:<br><br>• Translation of documents, letters, tests, school materials<br>• Interpret for meetings (i.e. registration, IEP's, 504's, Parent/Teacher Conferences, etc.)<br>• Develop relationships with community based organizations, attend meetings and share resources with families and school sites<br>• Assist with registration and registration related events by interpreting, assisting with online registration and explaining the process and resources<br>• Reach out to English Learner, Immigrant Families, foster and McKinney-Vento families to provide and offer support<br>• Identified English Learners to participate in a college and financial aid field trip offered by the Mexican Consulate.<br><br>3.1.03:  Services were in place as planned.<br>3.1.04:  Launchpad and online registration were in place as planned. | $172,581<br>Unrestricted and Restricted Funds<br>General Fund, Unrestricted, Classified Salaries = $51,486<br>General Fund, Unrestricted, Employee Benefits = $23,873<br>General Fund, Unrestricted, Materials and Supplies = $9,000<br>General Fund, Unrestricted, Contracted Services = $76,962<br>General Fund, Restricted, Classified Salaries = $7,693<br>General Fund, Restricted, Employee Benefits = $3,567 | **$126,648.03**<br>Unrestricted and Restricted Funds<br>General Fund, Unrestricted, Classified Salaries = **$44,408.13**<br>General Fund, Unrestricted, Employee Benefits = **$19,740.54**<br>General Fund, Unrestricted, Materials and Supplies = **$0.00**<br>General Fund, Unrestricted, Contracted Services = **$36,733.00**<br>General Fund, Restricted, Classified Salaries = **$17,835.80**<br>General Fund, Restricted, Employee Benefits = **$7,930.56** |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| translation service when a staff member speaking a particular language is not available; implement phone autodialer and messaging services with automatic two-way translation of most languages, provide websites with translation capabilities. [3.1.03]<br><br>Continue to develop and promote Launchpad, our single sign on solution implemented at the request of parents. Continue to provide convenient online registration for local families and to support military families stationed around the world, who requested a system to allow them to register their children before they arrive at Travis Air Force Base. [3.1.04]<br><br>Promote parental participation in programs through volunteer work at school by using CERVIS software to track volunteer hours and background clearances. Continue the Watch D.O.G.S. (Dads of Great Students) program where fathers and father figures volunteer at school, acting as positive male role models. Create a District Watch D.O.G.S. Leadership Team where fathers, the Director of Student Services, and the Travis AFB School Liaison Officer meet to share program ideas and plan recruitment efforts. [3.1.05]<br><br>Support families by providing parenting training such as the Triple P Positive Parenting Program and Parent Project. [3.1.06] | 3.1.05: CERVIS was in place as planned. Other priorities prevented the creation of a districtwide Watch D.O.G.S. group.<br><br>3.1.06: Parent training was provided by district staff and staff from the Foster Kinship program. All Social Workers have now been trained through Parent Project and expect to begin classes in the fall.<br><br>Social Workers have implemented First Step Next for students with high need behavior modification at the elementary level. This has included regular intervention and contact between the school and parent on a daily basis throughout the duration of implementation.<br><br>The district has partnered with community based organizations (Parenting By Choice) to provide Triple P (Positive Parenting Program) sessions, groups and individual support. This has been implemented at each of the schools located on the Travis AFB installation and will be offered at the other three elementary school sites (Fairfield and Vacaville) as early as mid-March. | | |

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

Actions and services were implemented as planned. In order to increase family participation in LCAP meetings, they were moved to schools, but attendance remained low despite increasing the opportunity to attend. Launchpad usage increased. Watch D.O.G.S. implementation varies by site, with the program being a good fit at some schools and less so at others, and we did not form the district committee because of limited staff availability. Parenting training took longer to put in place than planned.

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

We need to improve some of our metrics in this area. There area actions and services where we have a limited amount of soft data indicating effectiveness, but the data is not complete enough for thorough program evaluation. We have data showing the effectiveness of Launchpad and other software and communication systems we use.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures were lower because district staff provided less parenting training than budgeted.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

Actions and services for this goal will be similar in our next LCAP, but we need to work on better metrics to show the value of all of the actions and services we provide in this area.

# Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities:  1

Local Priorities:  None

# Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **State Priority 1A** and **Dashboard Local Indicator** Basic Services: Teachers are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching (Williams Act)<br>Target:<br>MET Misassignments of teachers of English learners = 0<br>MET Total teacher misassignments = 0<br>MET Vacant teacher positions = 0 | Target:<br>**MET** Misassignments of teachers of English learners = 0<br>**MET** Total teacher misassignments = 0<br>**MET** Vacant teacher positions = 1 |
| **State Priority 1B** and **Dashboard Local Indicator** Basic Services: Every student has sufficient access to standards-aligned instructional materials (Williams Act)<br><br>2018-19 data:<br><br>MET 100% of students have required instructional materials. | 2019-20 data:<br><br>**MET** 100% of students have required instructional materials.<br><br>A public hearing was held and a resolution confirming sufficiency of instructional materials was passed at the September 10, 2019 Board meeting, |
| **State Priority 1C** and **Dashboard Local Indicator** Basic Services: School facilities are maintained in good repair (Williams Act)<br><br>2018-19 data:<br><br>MET All schools rated GOOD or EXEMPLARY overall on the FIT tool. | 2019-20 data:<br><br>**MET** All schools rated GOOD or EXEMPLARY overall on the FIT tool.<br><br>Facilities condition information was included in the Local Indicator 1 Basic Services report to the Board on October 8, 2019. |

# Actions / Services

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

## Action 4.1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Assign teachers appropriately for the students they teach and fill teacher vacancies (Williams Act):<br><br>Use the Administrator's Assignment Manual along with update and revision documents to ensure that teachers are appropriately assigned. [4.1.01]<br><br>Ensure that teachers' credentials are up to date and conduct teacher assignment monitoring annually. Improve processes for information collection to address CALPADS requirements. [4.1.02]<br><br>Continue to make staffing decisions early in order to provide our students with effective, experienced, and appropriately assigned teachers. [4.1.03]<br><br>To increase the success of high needs students, improve our new teacher induction program by implementing the equity-focused model developed by the New Teacher Center. Provide new teachers with research-based, high quality mentoring and coaching to improve instruction and boost the achievement of students. [4.1.04] | 4.1.01: Teachers were appropriately assigned.<br><br>4.1.02: Credentials were monitored, and CALPADS data processes were created.<br><br>4.1.03: Staffing decisions were made early and positions were filled. We had one vacancy resulting from a mid-year resignation.<br><br>4.1.04: New Teacher Induction was provided as planned. | $190,339<br><br>Unrestricted and Restricted Funds<br><br>General Fund, Unrestricted, Certificated Salaries = $97,837<br><br>General Fund, Unrestricted, Employee Benefits = $22,172<br><br>General Fund, Unrestricted, Materials and Supplies = $2,000<br><br>General Fund, Unrestricted, Contracted Services = $67,650<br><br>General Fund, Restricted, Certificated Salaries = $561<br><br>General Fund, Restricted, Employee Benefits = $119 | **$110,527.39**<br><br>Unrestricted and Restricted Funds<br><br>General Fund, Unrestricted, Certificated Salaries = **$56,960.28**<br><br>General Fund, Unrestricted, Employee Benefits = **$8,793.76**<br><br>General Fund, Unrestricted, Materials and Supplies = **$0.00**<br><br>General Fund, Unrestricted, Contracted Services = **$44,685.23**<br><br>General Fund, Restricted, Certificated Salaries = **$73.24**<br><br>General Fund, Restricted, Employee Benefits = **$14.88** |

## Action 4.2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Ensure all students have access to and use standards-aligned instructional materials for all content areas and that English learners, students with disabilities, and students receiving intervention services have appropriate and sufficient evidence-based materials to support their learning (Williams Act):<br><br>Ensure all students have textbooks and instructional materials to take home. [4.2.01]<br><br>Provide Studies Weekly standards-aligned social studies materials for K-5 students. [4.2.02]<br><br>Select, purchase, and implement new instructional materials for elementary science. [4.2.03] | 4.2.01: Textbooks and instructional materials were provided as planned.<br>4.2.02: Studies Weekly was provided as planned.<br>4.2.03: Elementary science materials were purchased and are in use. Students and teachers are enthusiastic about the new materials. | $820,663<br>Restricted Funds<br>General Fund, Restricted, Materials and Supplies = $820,663 | **$749,345.68**<br>Restricted Funds<br>General Fund, Restricted, Materials and Supplies = **$749,345.68** |

## Action 4.3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Continue to maintain technology and replace computers and other technology as needed; focus technology expenditures on high priority learning needs. Improve network services and increase access to technology as funds are available. [4.3.01]<br><br>Provide technology to enhance elementary school implementation of Next Generation | Technology was provided as planned, with the purchase of digital microscopes planned for summer. Teachers received training on using technology to enhance science/STEM instruction. | $655,474<br>Restricted Funds<br>General Fund, Restricted, Certificated Salaries = $19,753<br>General Fund, Restricted, Employee Benefits = $4,199 | **$410,819.72**<br>Restricted Funds<br>General Fund, Restricted, Certificated Salaries = **$2,270.46**<br>General Fund, Restricted, Employee Benefits = **$461.41** |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Science Standards with integrated engineering by providing a set of iPads for early primary grades, a set of laptops for upper grades, and a set of digital microscopes for each elementary school. Train elementary teachers in integrating technology into STEM curriculum. [4.3.02]<br><br>Provide computers and probeware to enhance implementation of the Next Generation Science Standards with integrated engineering at Vanden. Provide Vanden science teachers with PLC and training time to learn to use their new probeware and to plan the integration of engineering and technology into NGSS-aligned science courses. [4.3.03] | | General Fund, Restricted, Materials and Supplies = $97,563<br>General Fund, Restricted, Contracted Services = $0<br>General Fund, Restricted, Equipment = $515,145 | General Fund, Restricted, Materials and Supplies = **$35,666.27**<br>General Fund, Restricted, Contracted Services = **$6,000.00**<br>General Fund, Restricted, Equipment = **$366,421.58** |

## Action 4.4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| Ensure schools meet state and federal standards for safety and cleanliness and that facilities are in good repair and receive regular maintenance as measured by the FIT Facilities Inspection Tool (Williams Act). Use the Facilities Master Plan to guide priorities. [4.4.01] | 4.4.01: The Scandia remodeling project was completed. All schools rated good or excellent on the FIT facilities inspection tool. | $5,248,619<br>Unrestricted and Restricted Funds with LCFF for Maintenance & Operations<br>General Fund, Unrestricted, Classified Salaries = $1,375,475<br>General Fund, Unrestricted, Employee Benefits = $576,505 | **$4,664,717.68**<br>Unrestricted and Restricted Funds with LCFF for Maintenance & Operations<br>General Fund, Unrestricted, Classified Salaries = **$1,273,232.15**<br>General Fund, Unrestricted, Employee Benefits = **$502,609.63**<br>General Fund, Unrestricted, Materials |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|---|
| | | General Fund, Unrestricted, Materials and Supplies = $251,996 | and Supplies = **$131,674.71** |
| | | General Fund, Unrestricted, Contracted Services = $1,567,603 | General Fund, Unrestricted, Contracted Services = **$1,262,030.92** |
| | | General Fund, Unrestricted, Capital Equipment = $2,790 | General Fund, Unrestricted, Capital Equipment = **$2,782.00** |
| | | General Fund, Restricted, Classified Salaries = $572,713 | General Fund, Restricted, Classified Salaries = **$527,189.87** |
| | | General Fund, Restricted, Employee Benefits = $240,328 | General Fund, Restricted, Employee Benefits = **$211,294.32** |
| | | General Fund, Restricted, Materials and Supplies = $116,526 | General Fund, Restricted, Materials and Supplies = **$103,400.44** |
| | | General Fund, Restricted, Contracted Services = $488,086 | General Fund, Restricted, Contracted Services = **$647,721.64** |
| | | General Fund, Restricted, Capital Equipment = $56,597 | General Fund, Restricted, Capital Equipment = **$2,782.00** |

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

Actions and services were implemented as planned.

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

Actions and services were effective in meeting the Basic Services goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Fewer teachers than expected needed new teacher induction.  Textbooks cost slightly less than expected, and we spent slightly less on technology than planned. Facilities maintenance costs were lower than budgeted.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

This goal will continue largely unchanged for 2020-23.  The only change is to move the new teacher induction program from our general teacher assignment action into a separate service.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Personal Protective Equipment (PPE) and other sanitizing and safety equipment, such as plexiglass barriers (Note: We anticipate costs to rise here when schools reopen) | $75,000 | $471,058 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

As predicted in our LCP, costs for reopening did rise from original estimates. Plexiglass barriers added significant costs, for example. Our guiding principle throughout the pandemic has been to put the health of our students and their families and our staff and their families first, so we implemented safety measures well beyond the required minimum, which added expense. Our survey data has consistently demonstrated support for enhanced safety measures from our staff and families.

# Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

We reopened our schools for in-person instruction on March 29, 2021.  Solano County had moved into the Red Tier three weeks prior, removing many reopening restrictions.  We gave all families a choice to return to in-person instruction or remain in distance learning.  Families chose Hybrid for 61% of our elementary students and 44% of our secondary students.

Planning efforts were extensive, leading to a smooth reopening.  Although significant labor was needed to arrange desks, install plexiglass barriers, and install MERV-13 filters in ventilation systems across the district, our staff accomplished all preparation before reopening.  We have not had significant problems related to in-person instruction.  Our health and safety precautions extend beyond the minimum requirements, with masks and distancing required, plexiglass barriers on desks, increased hand hygiene, an enhanced cleaning schedule, improved classroom ventilation, and procedures for recess and PE that reduce the risk of virus transmission.

School looks different, but both teachers and students comment that they are glad to be back.
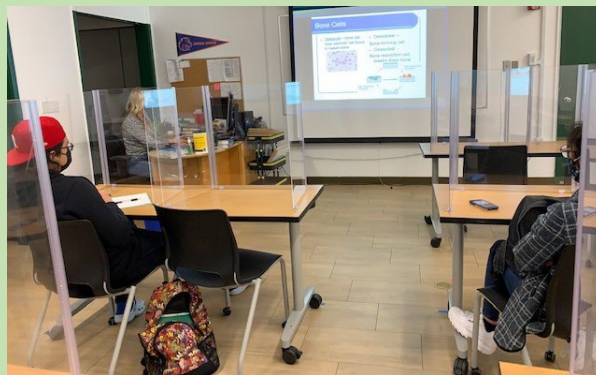
# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Distance learning materials costs, including school supplies for young children, distribution bags, print materials to enhance our curriculum and provide some screen-free learning time (Scholastic News magazine and handwriting workbooks, for example), World Language programs that include textbooks and online language programs, costs associated with the elementary enrichment program we are planning, and some additional piano keyboards for high school students learning to play the piano in distance learning | $492,948 | $554,538 | N |
| Software, licenses, and subscription website access for tools that support distance learning, including G Suite Enterprise (enhanced functionality and security), apps for young children learning to read, online access to science simulations, high school study support, Launchpad to provide a single location with a single password to access all of their online learning tools, such as Google Classroom and district-provided software, Accelerated Reader, and tools such as Screencastify and Pear Deck to help teachers create interactive and engaging distance learning experiences | $150,782 | $184,510 | N |
| In anticipation of increased demand, additional laptops and connectivity to add to equipment already available for students to check out | $311,143 | $1,465,861 | N |
| Initial and ongoing training for teachers and other instructional staff in Google Classroom and its components and associated G Suite tools, Shake Up Learning subscriptions for online training for every teacher, hourly compensation for Google Classroom Training and Development Team, hourly compensation for teachers participating in summer Google Classroom Training | $42,100 | $71,277 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Costs of learning materials and software were somewhat above spring estimates, with teachers identifying additional programs to enhance their Distance Learning classrooms.  We also had more staff participating in technology training than anticipated, which was very beneficial.  Students and families name Google Classroom as one of their most essential tools in surveys.

There was a substantive difference in the amount we spent on technology. We found we needed more laptops than we had initially planned because some families thought the computers they had at home would meet their needs. However, when all of their children began having video calls simultaneously, sharing was not possible, and they needed to borrow additional devices. In addition, some of our older equipment began to fail with intensive home use. We purchased more laptops to be able to switch out a broken one quickly to avoid interruption to learning.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of instruction
We addressed continuity of instruction by providing Distance Learning aligned to state standards, using standards-aligned adopted instructional materials enhanced with online resources also focused on the mastery of standards. We transitioned our secondary schools to a block schedule so that students would have 3 or 4 classes instead of 6 or 7. This allowed students to focus on fewer subjects at a time. The block schedule was implemented in response to secondary student feedback last spring, where students let us know that juggling multiple classes was stressful. In the spring, we had to pivot rapidly to Distance Learning with little preparation. By fall, we had provided additional teacher training, more tools to support online learning, and schedules that better met student needs.

Access to devices and connectivity
We used a combination of family surveys and personal phone outreach from school staff to determine needs, checking in with any families where students were not present in their online class. At this time, we have 3,030 devices checked out to students and 330 checked out to teachers. Where families lacked a home Internet connection, we provided information about Comcast's Essentials program, which provides Internet for $10 per month. In our attendance area, 96% of houses and apartments have broadband Internet availability, making connectivity less challenging here than in some other districts. Internet access will continue to be necessary after the pandemic, so connecting families to sustainable ongoing service will benefit students in future years. In addition, we provided a small number of hotspots for families who were not able to obtain any Internet service or in households with a large number of children using Google Meet/Zoom simultaneously, overwhelming available bandwidth. Before school started, we provided devices to all students who had checked them out in the spring, but after school started, we found more demand. It took us about two weeks in the fall to get all students connected. Teachers provided paper-and-pencil work and communicated using other modalities during this time.

There have been occasional, brief problems with technology, but they have not had a significant impact on the ability of our students to access instruction. Families report rapid response when they call with a technology problem. We are usually able to provide a replacement computer the day after a family lets us know theirs is not working. Families are pleased with the response of our Technology team. We believe our efforts in providing access to devices and connectivity have been a success.

Student participation and progress
We worked with our auditors to develop attendance accounting procedures for 2020-21 that are compliant with AB 86 requirements. We have records of live online instruction, Hybrid attendance, and asynchronous student work. Teachers certify instructional minutes.

One of the successes has been the high engagement rate as measured by attendance in online instruction, in-person instruction, and work completion. Our families value education and made sure their children were prepared and connected when it was time for class. In many cases, extended family members pitched in to help. Our teachers used their creativity and pedagogical knowledge to create an inviting learning environment.



Elementary ATT by Grade
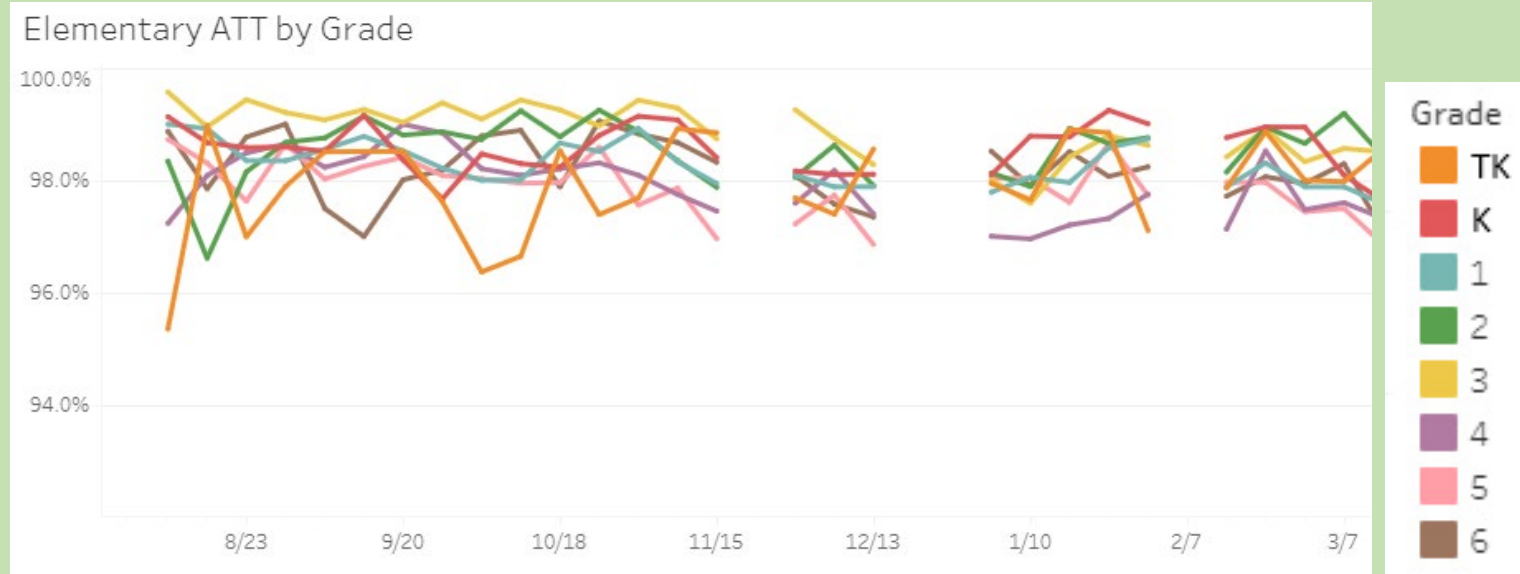
Our usual attendance percentage is about 96%, and elementary participation exceeded that level during Distance Learning this year. The breaks in the data above represent vacation periods.

Secondary ATT by Grade
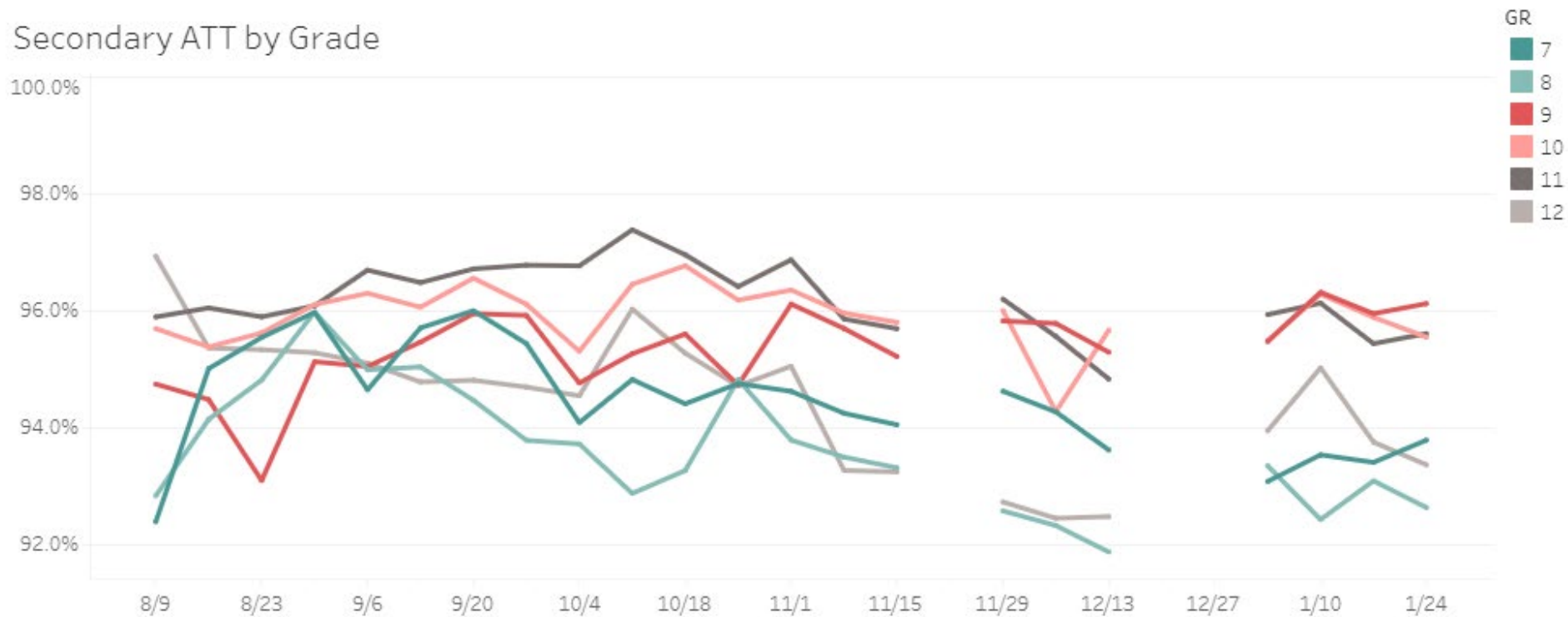
Secondary participation was somewhat lower than elementary.  Note rises after dips.  These increases are due to effective re-engagement efforts by our staff.

We monitored participation throughout Distance Learning and used our tiered re-engagement plan when students were not participating.  As evidenced by increases after dips, the tiered plan was effective.  Our chronic absentee rate dropped from 4.8% to 3.7% this year, providing additional evidence of the success of our efforts in this area.

Distance learning professional development
Professional development had two focus areas for 2020-21:  technology to support distance learning, and equity, an essential focus for closing the achievement gap and responding to community concerns related to racial violence across the nation.  We had a full day of professional development in the fall that included technology, data analysis, and equity topics.

Teachers and staff have participated in districtwide equity training sessions.  We have an Equity Action Team that includes staff and community members.  Secondary English teachers are in the process of selecting books to broaden the cultural perspective of our English classes.

We also provided training related to Special Education, including support for new teachers, training for paraprofessionals, assessment scoring and report writing, and co-teaching.  Training for facilitating online IEPs was also provided.

Some teachers participated in the UC Davis Mathematics Project Saturday series, and a session on using Google to enhance math instruction. Teachers learned to use the Khan Academy MAP Accelerator, and some teachers attended a Code.org workshop to bring STEM to Distance Learning. A team of middle school teachers will attend Stanford's summer math training. Administrators and some teacher leaders participated in training on using the Aeries scheduler and elementary master schedules.

Technology training was a key to our success with Distance Learning. All teachers needed to be able to use Google Classroom, and we provide access over the summer and in the fall for all instructional staff to Shake Up Learning's excellent online course. In addition, we offered video call sessions on Google Classroom, Google Meet, Google Docs, Google Slides, Google Drive/Calendar, Screencastify, and Pear Deck. The result of this training was that all teachers are able to use Google Classroom. When we reflected on this success, two actions stood out. First, our teacher leaders planned multiple ways to learn the material, including training provided by peers. Second, we started with a defined list of skills all teachers needed to master which provided a clear objective. We need to start all professional development planning with identifying essential outcomes.

Staff roles and responsibilities
CSEA agreed to allow us to use some of our classified staff in different roles, and much of the service we have been able to provide to students and families is a result of that flexibility. The team that distributes food to families is an excellent example of how that flexibility was helpful. We would not have had enough people to accomplish that critical work without including staff who do not usually work in food service to help with distribution. Staff delivered laptops, textbooks, and other learning materials to students' homes where pick-up was challenging. Arranging desks in distanced patterns and installing plexiglass barriers was time-consuming work, and we would not have met deadlines without staff with many different jobs helping. A variety of certificated and classified staff were instrumental in the success of our tiered re-engagement system because they made 8,523 family contacts to solve personal and technology problems limiting student participation.

Supports for students with unique needs
English Language Development instruction continued. Materials were provided to homeless students as needed. Our foster families do an excellent job of ensuring the children in their care participate in school, and those efforts continued. Checking out laptops and iPads and support for acquiring an Internet connection were essential for providing access to learning for low-income students, foster children, and homeless students. Students with exceptional needs were provided services in accordance with their IEPs, with most services moving to an online format. In-person assessment continued as needed, with special precautions in place while virus levels were high and schools were not open for in-person learning. We have been able to invite our Special Day Class students to attend school four days per week in person because their smaller groups allow safe distancing in regular classrooms.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| English Language Development (ELD) and academic support for secondary English learners | $36,855 | $66,365 | Y |
| Reading intervention, ELD and intensive academic intervention from elementary Intervention Specialists | $631,998 | $688,967 | Y |
| Learning acceleration coordination, Khan Academy MAP Accelerator to improve math skills in students in grades 3-8, middle school math class size reduction, instructional materials targeting learning loss, and tools including NWEA MAP assessments and ESGI to measure student learning and identify what the student needs to learn next to close achievement gaps | $373,072 | $287,370 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We provided an additional section of high school ELD to meet student needs, increasing costs. Other differences were due to changes in personnel costs and minor differences in the numbers of students who needed materials.

# Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We prefer "unfinished learning" to "learning loss" because we believe the term more accurately reflects the situation in our district. We asked our families how much they think their children learned in the last year compared to previous years, and about half of the families responded. About a quarter felt their children learned as much as or more than last year. Another quarter felt their children learned slightly less. About 40% thought their children learned a great deal less, and 8% told us that some of their children learned more, and some learned less.

Perceptual data from families is supplemented by reading and math assessments taken by elementary students in grades 3, 4, 5, and 6. The data below compared pre-pandemic performance (before schools closed) to performance at the same time this year.

The NWEA MAP data shows performance in winter this year was not quite as strong as in winter last year. There was a 3.5% increase in students in the two lowest groups in reading. In math, that increase was 1.3%. Our elementary Intervention Specialists have been working with students who are not showing expected academic growth. We do not yet have final data about effectiveness, but this data provides indications that most students are doing about as well as before the pandemic. But we are not seeing gap-closing growth where students move from the lower groups to the higher groups.

## NWEA MAP Reading Comparison

| Group | Reading Winter 2020 | Reading Winter 2021 |
|---|---|---|
| High | 22.0 | 18.4 |
| High Average | 27.0 | 26.6 |
| Average | 21.6 | 22.1 |
| Low Average | 16.0 | 16.3 |
| Low | 13.4 | 16.6 |

Legend: ■ Low  ■ Low Average  ■ Average  ■ High Average  ■ High

## NWEA MAP Math Comparison

| Group | Math Winter 2020 | Math Winter 2021 |
|---|---|---|
| High | 13.0 | 12.2 |
| High Average | 24.5 | 23.3 |
| Average | 23.8 | 24.5 |
| Low Average | 22.7 | 22.0 |
| Low | 16.0 | 18.0 |

Legend: ■ Low  ■ Low Average  ■ Average  ■ High Average  ■ High

In addition to our Intervention Specialists, our teachers have been working with struggling students to build their skills. At the secondary level, teachers have focused on knowledge and skill development, credit toward a high school diploma, and the completion of college entrance requirements. Credit recovery efforts are already underway at our high schools, and students are making up credits. English Language Development instruction continued for English learners.

There is more work to do in this area, and details may be found in the LCAP.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

We have four Social Workers, two Mental Health Coordinators, six School Counselors, staff from A Better Way, Student Support Specialists, and a Family Liaison who focus on this area. They have been working with students with depression, anxiety, and mental health concerns and students experiencing trauma, grief, and challenges associated with reduced family income because of job loss related to the pandemic. This team receives referrals from staff and uses a combination of phone and video calls to connect with students to provide support.

We expect to see increased socio-emotional wellness and mental health concerns when we return in the fall. We believe some problems will decrease as students are back with friends and life gets closer to pre-pandemic normal. Still, we know some students experienced trauma and loss during the pandemic, and others struggled to learn, which can lead to anxiety and feelings of failure associated with school. We know many students will need support, and we will evaluate needs continually next year.

We surveyed elementary students in grades 5 and 6 and all of our secondary students to get an idea of how students are feeling. We usually give the California Healthy Kids Survey (CHKS) in the fall. The charts on the left are from the 2018-19 CHKS. We included some questions in our recent survey to address the seven areas we have been tracking with the CHKS. Data from that survey is below. About half of the students in grades 5-12 responded.

The columns show the percentages of students in our elementary schools (E), Golden West (M), Vanden (H), and Alternative Education (A) who rated the area high.

| 2018-19 | E | M | H | A |
|---|---|---|---|---|
| School connection | 79 | 67 | 58 | 55 |
| Caring adults | 79 | 64 | 56 | 62 |
| High expectations | 91 | 79 | 68 | 68 |
| Feel safe at school | 85 | 68 | 62 | 64 |

| 2020-21 | E | M | H | A |
|---|---|---|---|---|
| School connection | 35 | 28 | 33 | 28 |
| Caring adults | 77 | 67 | 60 | 72 |
| High expectations | 89 | 79 | 78 | 76 |
| Feel safe at school | 72 | 72 | 71 | 79 |

| 2018-19 | E | M | H | A |
|---|---|---|---|---|
| Experienced harassment or bullying | 39 | 40 | 31 | 37 |
| Experienced chronic sadness | 13 | 26 | 33 | 62 |
| Suicidal ideation | | 12 | 18 | 50 |

| 2020-21 | E | M | H | A |
|---|---|---|---|---|
| Experienced harassment or bullying | 2 | 1 | 1 | 0 |
| Experienced chronic sadness | 12 | 17 | 20 | 30 |
| Suicidal ideation | | N/A | N/A | N/A 50 |

School connection dropped significantly during the pandemic, and we will need to work on that area in the fall. We saw improvement in students feeling the adults at school cared about them. Teachers communicated high expectations. A feeling of safety at school was higher, except in elementary school.

We want to increase the number of students rating the above measures high. For this next set of measures, we want to decrease the number of students rating the area high. Nearly no students said they were bullied or harassed this year, and fewer experienced chronic sadness. We did not ask about suicidal ideation in our survey.

We were expecting to see more students feeling sad, and we thought students might be experiencing cyberbullying, but that does not appear to be the case. Our support staff is aware of some students who are not having an easy time, and we will continue to support them.

# Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our Learning Continuity and Attendance Plan (LCP) included the tiered system for outreach and engagement support as shown below.

| Tier | Criteria | Action |
|------|----------|--------|
| Tier I | 3 days of non-participation in distance learning | Teacher contacts family (with support in communicating with families speaking languages other than English if needed) to check on student and see what support might be needed to re-engage the student. |
| Tier II | Non-participation continues after teacher contact, or teacher is unable to reach family | Teacher makes a referral for Tier II. Assigned school staff, which could include Student Support Specialists, Attendance Clerks, and/or other staff will contact the family to work on the problem. Some students may need Check-in Check-out support. Others may need help with technology, or to solve other problems.<br><br>If staff are unsuccessful in reaching the family, Student Services will be notified, and staff will visit the home to find out whether the family has moved or to get updated contact information. |
| Tier III | Non-participation continues after Tier II actions have been taken | Staff implementing Tier II make a Tier III referral to assigned staff, which could include Counselors, Assistant Principals, and/or Social Workers for intensive intervention. |
| SARB | Tier III actions have not led to increased participation | Depending on the student's needs a team approach through Student Services may be required. This could take the form of a student success team assembled for problem solving or the more formal School Attendance Review Board process, which can culminate in referral to truancy court if students/families continue to violate compulsory attendance laws. The stakes are high: without a high school diploma, students are at a significant disadvantage as adults. |

Was our plan successful? Attendance and participation data shown on pages 5 and 6 indicate that it was effective. Staff noted family contacts, including phone calls, electronic communication, and home visits, in a log in our student information system. By April 23, staff had made 8,523 contacts with families to determine why students were missing school and how we could address barriers to participation. Of these, 525 students needed only one contact, but 242 students required ten or more contacts. We commend our staff for their outreach efforts to 1,684 students, about a third of our students. Learning and our graduation rate would have looked very different without their efforts. We did not experience significant challenges in implementing this plan.

# Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

We began the 2020-21 school year in a Distance Learning only model, with the challenge of providing breakfast and lunch to our students who were not on campus.  To meet community needs, the district applied for and received approval for all available USDA waivers, and we provided meals to our students through a curbside pick-up program.  From August 2020 through February 2021, curbside meal pick-up was available to all children 18 and under at four school sites.  We serve two cities, Fairfield and Vacaville, and Travis Air Force Base.  We distributed food at two Vacaville sites, one Fairfield site, and on Travis Air Force Base to best serve families with limited transportation resources.  Meal distribution was held three days per week, with 7-day meal boxes provided during district breaks.

Beginning in March 2021, the district moved to once a week (7-day meal box) meal distribution at the four sites to prepare for the in-person learning in a Hybrid model in addition to serving students whose families chose to continue to participate in Distance Learning.  The Hybrid model of attendance has provided additional challenges to the school nutrition program.  Meals, lunch for the day and breakfast for the next, are offered to all students in attendance on campus.  Elementary sites have meals delivered to the classroom for distribution at dismissal, and at the secondary sites, stations for meal pick-up are available for students.

The hybrid model of meal distribution had to consider social distancing challenges and making sure all meals were maintained at required temperatures.  In addition to the meals distributed to our students attending on-campus, the district continues to have a once a week (7-day meal box) curbside pick-up for all students remaining in distance learning and all community members with children 18 years old and younger.  For students attending Hybrid, the curbside pick-up is also available for the days the students are not on campus to ensure nutrition is available seven days a week.  We are grateful for the USDA flexibility that made it possible to provide food for any children in need.

# Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan:  Mental Health/Socio-Emotional Wellness, Student Engagement, Family Outreach, School Nutrition

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|---|
| Student Engagement, Socio-Emotional Wellness | Equity Action Team, anti-racist instructional materials, access to books by authors representing our students, professional development for staff, leadership training for students | $65,000 | $5,000 | Y |

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|---|
| Mental Health/Socio-Emotional Wellness | Mental health and socio-emotional wellness support from social workers | $529,892 | $599,100 | Y |
| Family Outreach | Family outreach from bilingual Family Liaison, parent training, Aeries Communications family communication system with automatic two-way communication in multiple languages, outreach to engage students in distance learning from Student Support Specialists | $423,335 | $441,245 | Y |
| School Nutrition | School nutrition: meal preparation and distribution at four sites during distance learning; providing breakfast and lunch with safe distancing when we return to school | $100,000 | $90,177 | N |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

We are still in the process of selecting books, so the expenditures have not all occurred yet, but we do have funding allocated for this purpose that will continue to be available.  In other categories, personnel expenditures were slightly different from what was budgeted.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We continue to assess student learning needs using assessments and observational data. It is important to note that we will modify our plans as we learn more about student needs and additional priorities emerge.  When students return to school in the fall, we will need to refine our planning in light of new data.

This summer, we will be using E-Rate discounts to upgrade bandwidth across the district to better support live streaming from classrooms (if needed) and to support increased technology use.  Our elementary schools will have 1 Gb, Golden West and Vanden will have 10 Gb, and the District Office, TEC, and TCDS will share 1 Gb.  Teachers are currently live streaming in-person instruction and Distance Learning instruction to students at home.  We are occasionally bumping up against the maximum bandwidth at the elementary schools.  [LCAP Action 4.5]

Survey data shows students, families, and staff want us to continue to check out devices for low-income students.  During Distance Learning, teachers increased use of the electronic components that come with our adopted instructional materials and learned to use new tools to create engaging instruction.  Also, we implemented SORA/Overdrive to build an online library.  To ensure all students have equitable access to this resource, we need to provide them with devices.  Our district has a relatively low poverty rate, and a 1:1 program is not sustainable to us, but we can help the students most in need.  Some students who are homeless or sharing housing with other families need support in acquiring Internet access.  [LCAP Action 4.6]

Our Social Workers will help provide Socio-Emotional Learning (SEL) instruction to help students develop social skills affected by the pandemic.  Social workers, Mental Health Coordinators, Counselors, and community partners such as A Better Way will support students with mental health needs.  They also provide ongoing training and consultation for staff who are concerned about students.  [LCAP 2.1]

We are adding two Behavior Assistants to provide more support for students with behavioral needs so that they can access the curriculum.  [LCAP 2.1]

We are adding Student Support Specialists at several schools to provide additional Check-in, Check-out support for struggling students.  [LCAP 2.1]

We plan to continue our stakeholder surveys, which have provided us with helpful input.  [LCAP 3.2]

Improvements to our HVAC (heating, ventilation, air conditioning) systems emerged as a high priority for stakeholder groups in our recent surveys.  Although we installed MERV-13 filters as recommended by public health officials, we have many aging systems that need replacement.  [LCAP 4.7]

With the above exception, we do not have any specific pandemic-related actions in our new LCAP, but we will continue implementing health and safety precautions as recommended by public health officials.  We hope to return to full in-person instruction in the fall, with regular school schedules.  We will provide families uncomfortable with in-person school the option to transfer their children to our Independent Study program, but we believe most families will choose to return to regular classrooms.  Should health conditions deteriorate to the point where we need to return to Distance Learning, we are now better equipped to provide instruction.  We will continue to maintain readiness for any conditions that arise, including continuing to use Google Classroom, cited by teachers, students, and families as a beneficial tool.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We are expanding small group intervention to address unfinished learning and our previously existing achievement gap.  English learners, low-income students, foster youth, homeless students, and others struggling to meet grade-level standards will work with Intervention Specialists and Intervention Instructional Assistants during the school day and before school.  These groups will use evidence-based instructional materials.  Progress monitoring assessments will identify students not making expected progress so that we can modify their instruction to accelerate progress.  [LCAP 1.1]

The Equity Action Team and training in equity and closing the achievement gap will continue.  [LCAP 2.1]

Many of our students with disabilities have returned to in-person instruction, although some families chose to remain at home in Distance Learning. We are planning our Extended School Year summer program to address the needs of students with disabilities who are most at risk of losing the progress they have made. We will use evidence-based materials to accelerate the academic progress of students with disabilities. [LCAP 1.1]

We plan to reduce class size in Math 7 and Math 8 at Golden West Middle School to support differentiated instruction and give teachers time to work with small groups on knowledge and skill gaps. [LCAP 1.1]

English learners at all levels will continue to receive designated English Language Development instruction. We are interested to see how their progress was affected by the Distance Learning environment. Some students made substantial progress and are now proficient in English, but other students will need additional help next year to make expected progress. [LCAP 1.1]

Some high school students need to recover missed credits from the pandemic and previous years. We will continue to provide online courses with teacher support, and we will have a summer school focused on credit recovery at both Vanden and TEC. [1.1]

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between planned actions and services and what we implemented. We did pay attention to student and family needs and responded accordingly, so processes changed as we learned more about what was needed and effective in meeting those needs. We also modified our food service systems when USDA granted additional flexibility to better serve all of the children in our community struggling with food insecurity.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

We used a great deal of stakeholder engagement, including both pre-pandemic information focused on closing our achievement gap (which still exists) and more recent information about pandemic effects in the development of our 2021-24 LCAP. We believe that it is not enough to address unfinished learning from the pandemic. We must also focus on our pre-existing achievement gap and implement strategies to accelerate the achievement of all students, particularly those not meeting grade-level expectations.

During the pandemic, which affected the implementation of the 2019-20 LCAP and drove the 2020-21 Learning Continuity and Attendance Plan, we continued to monitor student performance on multiple measures. We found Multi-Tiered Systems of Support, both for academics and socio-emotional needs, were effective

and have continued those in the 2021-24 LCAP.  We also found Google Classroom was an effective tool for students in managing assignments and will continue to provide both the software and associated training.  We now have a SORA online library collection so students can check out ebooks at home.  Teachers piloted multiple learning software programs and identified effective programs to continue in future years.  We also found loaning laptops to low-income students was helpful.   The 2021-24 LCAP includes the technology we found to be effective.

The Stakeholder Engagement section of the LCAP includes a summary of the stakeholder process and how we considered stakeholder engagement in developing the LCAP.  There is a list of pre-pandemic in-person meetings where we were considering normal operations and the achievement gap as well as surveys and virtual meetings where stakeholders considered pandemic-affected student achievement in addition to the pre-pandemic achievement gap.

The LCAP includes a lengthy summary of feedback provided by various stakeholder groups and shows which actions and services were suggested by or supported by multiple stakeholder groups.  Please refer to those sections in this document for details.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at* [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov)*.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

## Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

## Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

## Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

# Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

  o Pupil Participation and Progress,

  o Distance Learning Professional Development,

  o Staff Roles and Responsibilities, and

  o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered re-engagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

**The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.**

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Travis Unified | Sue Brothers<br>Assistant Superintendent, Educational Services | sbrothers@travisusd.org<br>(707) 437-4604 x1204 |

# Plan Summary 2021

## General Information

A description of the LEA, its schools, and its students.

Travis Unified serves 5,284 students in grades TK-12.  The district is located between Fairfield and Vacaville, adjacent to Travis Air Force Base.  About a third of our students are from military-affiliated families, and 28% of our students are socioeconomically disadvantaged.  2.3% of our students are learning English, and about 12% received Special Education services.  We usually serve between 12-20 foster children, about 0.1% of our students.  Our student body is diverse, with no ethnic group making up more than a third of the population.

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

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

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Pre-pandemic successes shown on the California School Dashboard

• High graduation rate:  97.0% (State 85.8%), all student groups in green or blue

• Low chronic absenteeism:  4.8% (State 10.1%)

• English learners are making strong progress:  60.3% making annual progress (State 48.3%); 49.6% reclassification percent (State 13.8%)

Successes from March 16, 2020 through the 2020-21 school year

- Teachers quickly mastered the technology needed for distance learning

- Staff did whatever was necessary to ensure students had meals, learning materials, and technology

- Families made learning a priority and student attendance and engagement remained high

- Students are graduating at the same rates as in non-pandemic years

- Staff continued to implement Multi-Tiered Systems of Support (MTSS) during distance learning which helped struggling students

- Current reading and math data indicate that although students did not learn as much as in a regular year, most made significant academic progress

- Despite challenges presented by the pandemic, we were able to prioritize equity training for staff at a critical time

# Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

We need to continue to address the achievement gap as well as unfinished learning due to the pandemic. The Fordham Institute provides four design principles to accomplish this work:

1. Many students—especially the youngest children in the highest-need schools—will need extra help coming out of the pandemic, particularly in such forms as **extended learning time**, **high-dosage tutoring**, and **expanded mental-health supports**.

2. That extra help should complement but **cannot replace what students need from schools' core programs**. Tutoring cannot substitute for high-quality curriculum and mental-health services can't take the place of a positive school culture. No amount of extended learning time can compensate for not making optimal use of the "regular" school day. So while education leaders must address the particular needs of students related to the pandemic, *they may also need to reboot their school improvement efforts*. Implementing a high-quality curriculum is job No. 1.

3. To make up for what's been lost, **we need to focus on acceleration, not remediation**—going forward rather than going back. That means devoting the bulk of classroom time to challenging instruction, at grade-level or higher, and giving all students access to "the good stuff": a rich, high-quality curriculum in English language arts, mathematics, social studies, science, the arts, and more.

4. Our decisions should be guided by **high-quality research evidence** whenever possible.

We will begin by devoting our first professional development day before school starts in 2021-22 to an analysis of June assessment data to identify unfinished learning in English Language Arts, English Language Development, and mathematics, and weave needed instruction into pacing guides. Next, we will refine that analysis using August assessment results, and work with students on individual goal setting in these areas.

In early 2021-22, we will have clear data on the effect of the pandemic on our achievement gap.  At this time, the most comprehensive recent data we have is from winter NWEA MAP assessments given in grades 3-6.  Although participation was slightly lower than normal by a couple of percentage points, the sample did not appear to be biased by students with the most barriers being least likely to complete the assessment.  Since March 16, we have focused on providing technology and access for all students, and despite occasional problems, technology access has not been a significant barrier in our district.

# NWEA MAP Reading: Winter 2019-20 to Winter 2020-21 Comparison



Legend: ■ Low  ■ Low Average  ■ Average  ■ High Average  ■ High
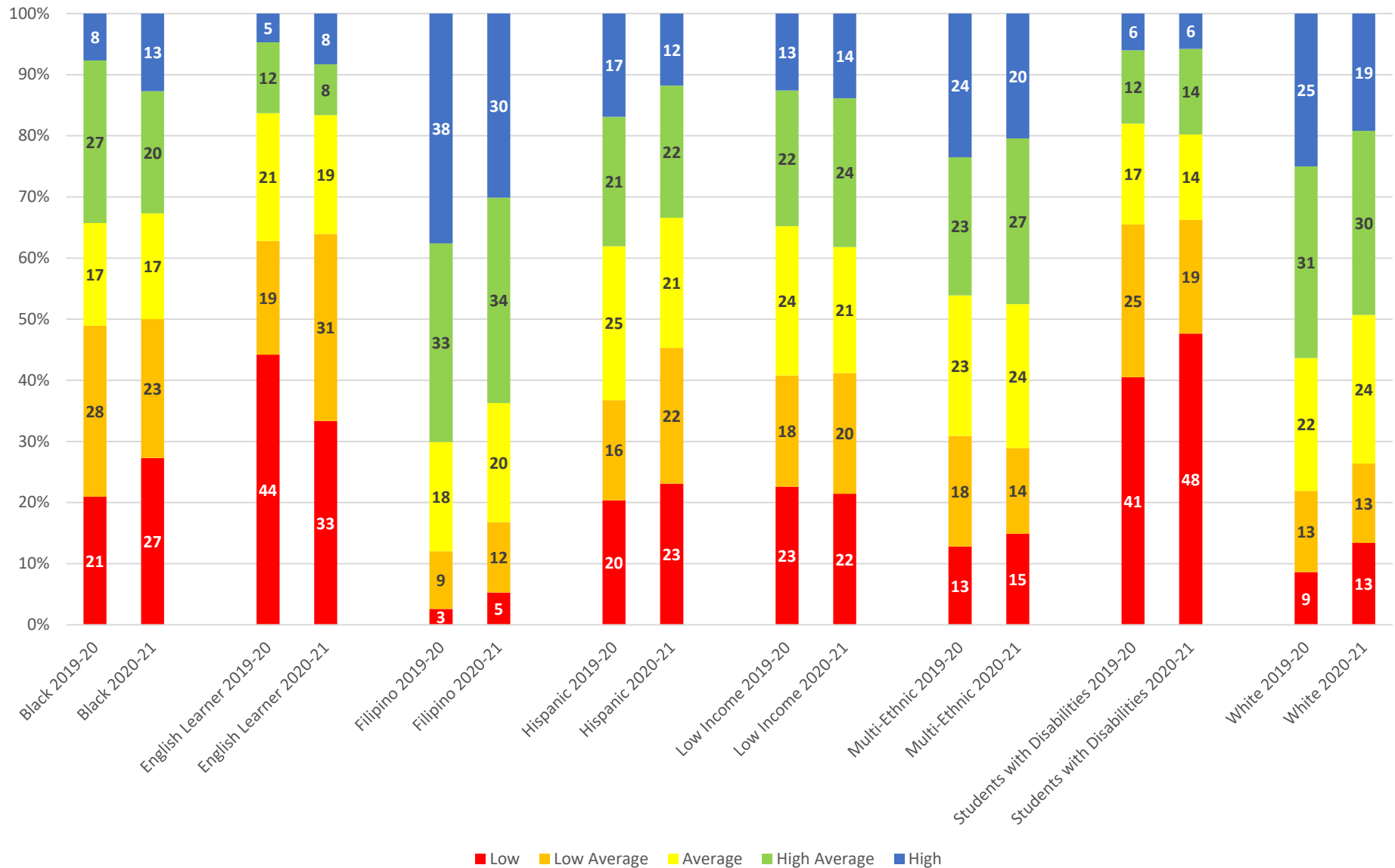
In Reading, our Black student group had more students in the Low area, but nearly the same percentages below Average. There were more students in the High group. Our English learners performed better in Distance Learning than they had in the previous year, likely due to intensive support from our

Intervention Specialists. Filipino, Hispanic, Multi-Ethnic, and White performance declined slightly. Performance of Low Income students was similar to the previous year. Students with Disabilities, already the group that struggles the most, saw performance declines.



NWEA MAP Math: Winter 2019-20 to Winter 2020-21 Comparison

Legend: Low, Low Average, Average, High Average, High
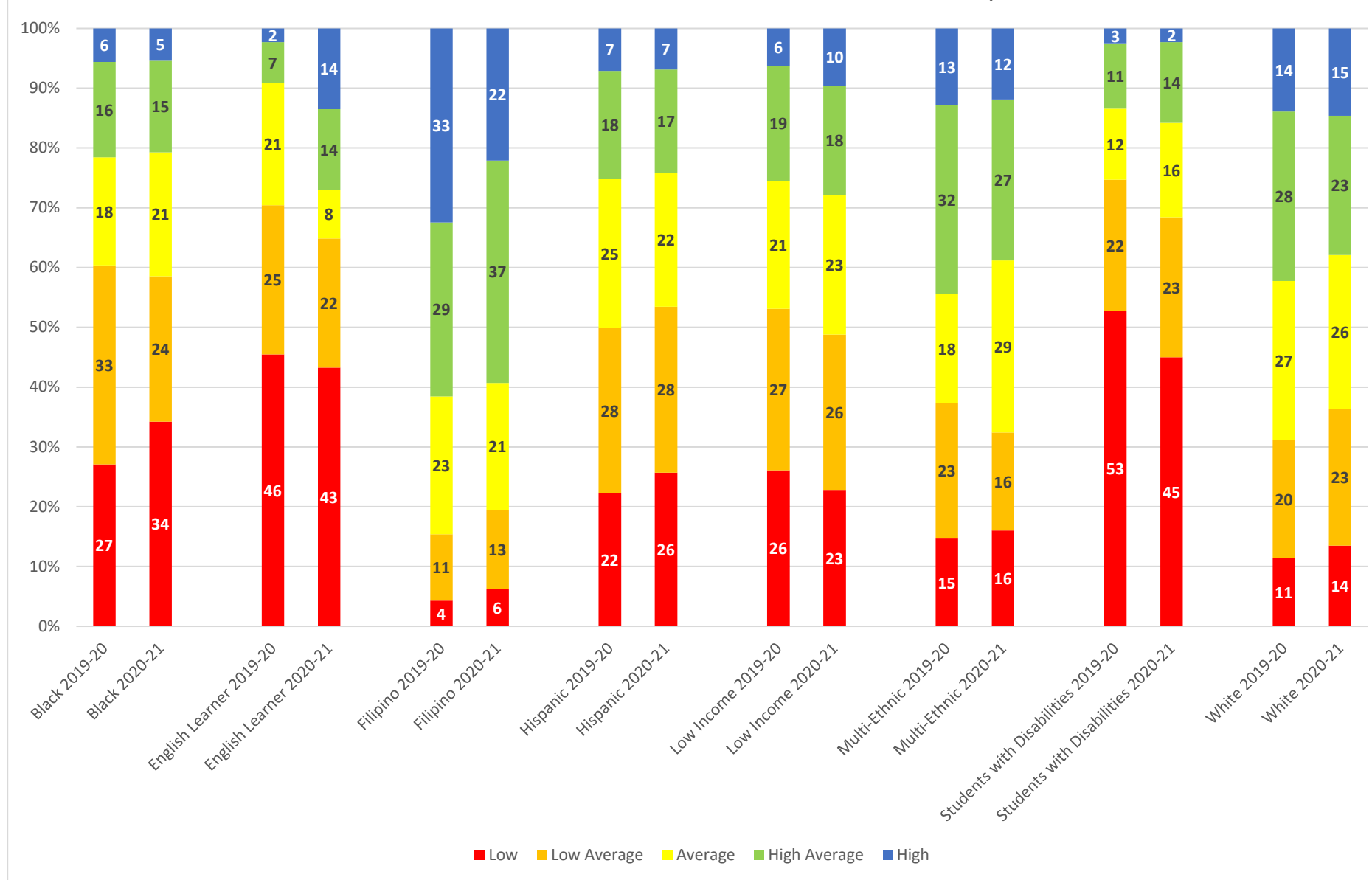
In math, results were mixed. In general, we have too many students performing in the Low and Low Average bands. In this comparison, English Learners and Students with Disabilities improved over previous years. Changes in most other groups were small and not likely to be statistically significant. We still have an achievement gap we need to work on.

At the secondary level, we compared course failure rates, which are a good indicator about the amount of credit recovery courses students will need. The data below is for a sample of core courses that does not include Honors or Advanced Placement courses, which have a very low failure rate.

**First Semester Course Failure Rate Comparison** (percentages)



| Course | 2020 | 2021 |
|---|---|---|
| Lit 7 | 12 | 16 |
| Lit 8 | 11 | 17 |
| English 1 | 9 | 20 |
| English 2 | 4 | 11 |
| English 3 | 7 | 14 |
| English 4 | 1 | 2 |
| Math 7 | 9 | 17 |
| Math 8 | 7 | 14 |
| Algebra 1 | 12 | 19 |
| Geometry | 5 | 8 |
| Science 8 | 9 | 15 |
| Soc Sci 7 | 8 | 18 |
| US History | 4 | 2 |
| Liv Earth Bio | 13 | 8 |
| Spanish 1 | 10 | 7 |
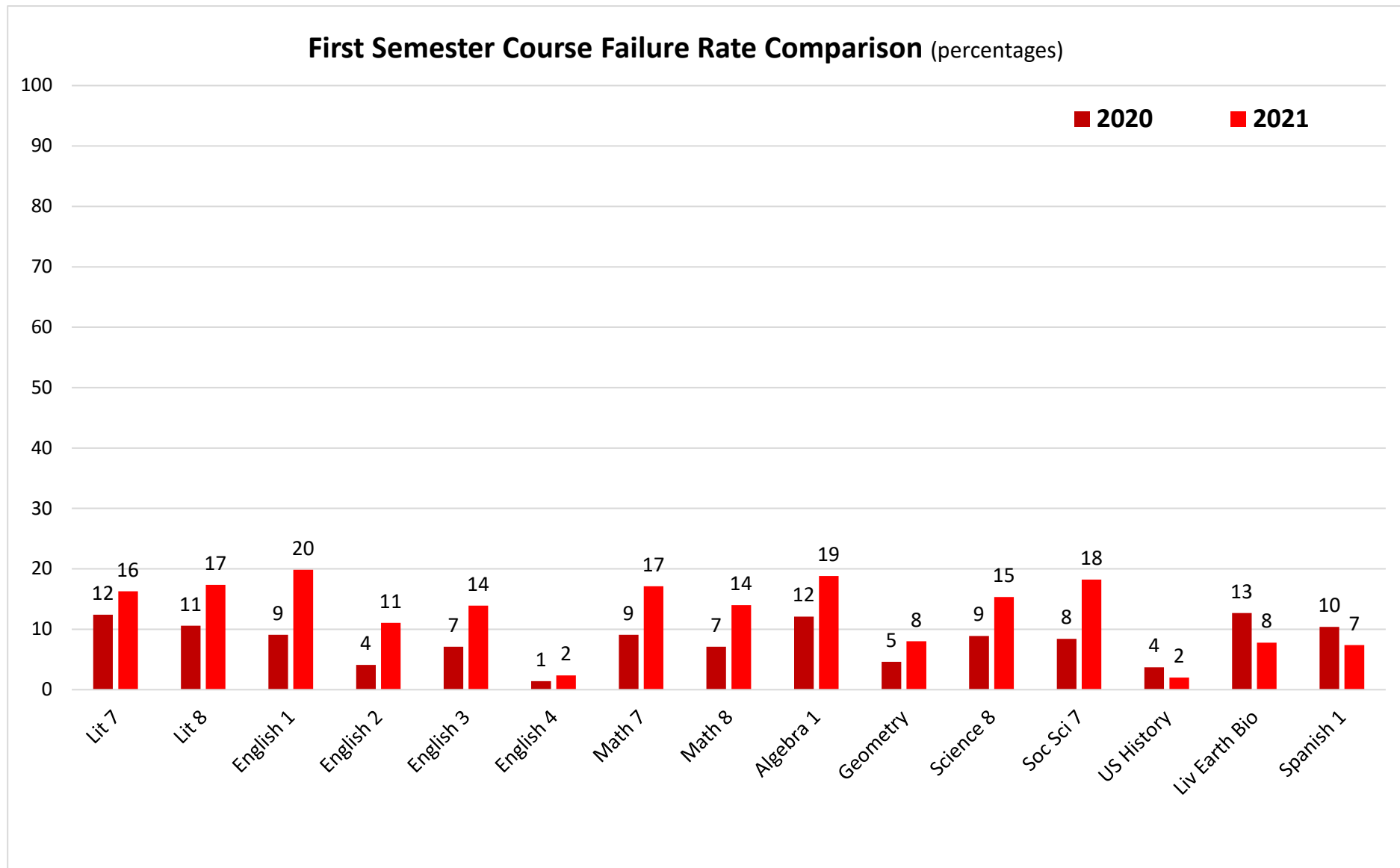
Failure rates have increased, and our LCAP includes actions to get students caught up on graduation requirement completion and to complete unfinished learning in subjects where subsequent courses build on knowledge and skills from prior courses.

The 2019 California School Dashboard clearly identifies some areas of need that existed before the pandemic. The Dashboard provides information about our achievement gap. The Student Group Report for 2019 below shows which performance areas need to be addressed in the LCAP for each student group.

| Student Group | Chronic Absenteeism | Suspension Rate | Graduation Rate | College/Career | English Language Arts | Mathematics |
|---|---|---|---|---|---|---|
| All Students | Green | Orange | Blue | Yellow | Yellow | Yellow |
| English Learners | Yellow | Green | None | None | Orange | Yellow |
| Foster Youth | None | None | None | None | None | None |
| Homeless | Orange | Yellow | Blue | Green | Orange | Yellow |
| Socioeconomically Disadvantaged | Orange | Orange | Blue | Green | Orange | Orange |
| Students with Disabilities | Green | Orange | Green | Yellow | Red | Red |
| African American | Orange | Red | Blue | Green | Orange | Orange |
| American Indian or Alaska Native | None | None | None | None | None | None |
| Asian | Yellow | Orange | None | None | Green | Green |
| Filipino | Yellow | Orange | Blue | Blue | Blue | Green |
| Hispanic | Yellow | Orange | Blue | Green | Yellow | Yellow |
| Native Hawaiian or Pacific Islander | Green | Orange | None | None | Orange | Yellow |
| White | Green | Yellow | Green | Orange | Green | Yellow |
| Two or More Races | Yellow | Yellow | None | None | Green | Yellow |

We developed our LCAP to focus on English Language Arts, Mathematics, Chronic Absenteeism, and Suspension Rate.  There is special focus on actions and services to better meet the needs of Low Income students, African American students, Homeless students, and Students with Disabilities.  Those areas and groups show up clearly as areas of need in the Student Group Report above.

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Actions and services for 2021-22 are focused in the following areas:

• Continuing to narrow the achievement gap using a Multi-Tiered System of Support

• Providing high-quality instruction targeted toward unfinished learning

• Emphasizing student socio-emotional wellness as we emerge from the pandemic

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

No schools were identified for CSI.

## Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

## Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The following stakeholder consultation meetings, surveys, and activities were conducted in 2020 and 2021 to develop the LCAP and to plan for Hybrid and Distance Learning.  We have included consultation from early 2020 about normal operations as well as recent consultation because as we return to normal operations, both are relevant.

Pre-Pandemic In-Person Meetings of Parents and Community
Cambridge Elementary
- PTA Meeting:  January 10, 2020, 7:30-8:30 a.m.
- LCAP Community/Parent Forum:  January 15, 2020, 5:30-7:30 p.m., Library
- ELAC (Parents of English Learners):  January 28, 2020, 8:30-9:30 a.m., Office Conference Room

Foxboro Elementary
- PTA Board Meeting:  January 6, 2020, 8:30-9:30 a.m.
- Coffee and LCAP with the Principal:  January 22, 2020, 8:45 a.m., Multipurpose Room

Center Elementary
- LCAP Parent/Community Meeting, January 10, 2020, 3:30-5:00 p.m., Multipurpose Room

Scandia Elementary
- LCAP Parent/Community Meeting, January 13, 2020, 4:00-5:30 p.m., Library

Travis Elementary
- Parent/Community LCAP Meeting:  January 15, 2020, 3:00-4:30 p.m., Library

Golden West Middle School
- Parent/Community Meeting:  January 7, 2020, 4:00-5:30 p.m., Red Room

Travis Education Center/Travis Community Day School
- Parent/Community LCAP Meeting:  January 15, 2020, 8:00-9:00 a.m., TEC Conference Room

Vanden High School
- LCAP Parent/Community Meeting:  January 16, 2020, 6:30-7:30 p.m., Library

Learning Continuity and Attendance Plan Community Meeting (via Zoom):  August 6, 2020

Parent Surveys
We used surveys that included both selected response items as well as text boxes that allowed parents to share ideas and questions throughout the pandemic.  These surveys provided us with rich information and critical input that shaped planning.
- Distance Learning Survey (1,031 responses):  April 29, 2020

- Reopening School in Fall 2020 Survey (2,153 responses):  June 17, 2020
- Distance Learning Survey (1,629 responses):  August 4, 2020
- Reopening Survey (2,914 responses):  September 29, 2020
- LCAP and Expanded Learning Opportunities Grant Survey (1,635 responses):  April 20, 2021

Equity Action Team  (Parents, Community, Students, and Staff)
- September 17, 2020
- October 29, 2020
- January 7, 2021
- April 15, 2021
- April 29, 2021 (Professional Development planning group)

Teachers and Other School Personnel
- January 7, 2020, 3:30-5:00 p.m., TEC
- Distance Learning Survey (246 responses):  April 29, 2020
- Learning Management System Teacher Preferences Survey (160 responses):  May 13, 2020
- Reopening School in Fall 2020 Survey (375 responses):  June 19, 2020
- Distance Learning Survey (187 responses):  August 4, 2020
- LCAP and Check-in Teacher Survey (147 responses):  August 31, 2020
- Teacher Reopening Survey (243 responses):  September 29, 2020
- Staff Reopening Survey (168 responses):  September 29, 2020
- LCAP and Expanded Learning Opportunities Grant Surveys (256 responses):  April 19, 2021
- School Leadership Team Meetings at Center, Foxboro, Scandia, and Travis :  April 12, 2021
- School Leadership Team Meeting at TEC/TCDS:  April 14, 2021
- School Leadership Team Meeting at Vanden:  April 20, 2021
- School Leadership Team Meeting at Cambridge:  April 22, 2021

Principals and Administrators
- Elementary Assistant Principals and TOSAS:  January 21, 2020
- Principals:  January 28, 2020
- AdCo (full certificated and classified management team):  February 13, 2020
- Principals:  February 25, 2020
- Principals:  March 24, 2020
- Principals:  April 28, 2020
- Principals:  September 22, 2020
- Principals:  November 3, 2020
- Principals:  November 17, 2020
- Principals:  December 1, 2020

- Principals:  December 8, 2020
- Principals:  January 5, 2021
- Principals:  January 19, 2021
- Principals:  February 2, 2021
- Principals:  March 23, 2021
- Principals:  April 20, 2021

Local Bargaining Units
- Travis Unified Teachers Association (TUTA):  January 16, 2020, 3:30-5:00 p.m., Conference Room A, District Office
- California School Employees Association (CSEA):  January 13, 2020 (rescheduled to February 3), 3:30-5:00 p.m., Conference Room A, District Office
- Learning Continuity and Attendance Plan Review:  August 5, 2020
- COVID-19 Safety Plan Review:  February 23, 2021
- TUTA LCAP and Expanded Learning Opportunities Grant consultation:  April 30, 2021
- CSEA LCAP and Expanded Learning Opportunities Grant consultation:  April 30, 2021

Students
Administrators conducted student focus groups, with the groups including high needs and struggling students.  Students were asked age-appropriate questions about current actions and services in our goal areas, and what ideas they had for helping students perform better in school and making school a more positive experience.
- Student focus groups at all schools:  January 2020
- Friday Night Live students:  January 14, 2020
- English Learners:  January 2020 consultation with their ELD teachers
- Distance Learning Survey (690 responses):  April 29, 2020
- Distance Learning Survey (1,261 responses):  August 4, 2020
- Student LCAP and Expanded Learning Opportunities Grant Surveys (1,401 responses, grades 5-12):  April 19, 2021

Special Education Local Planning Agency (SELPA)
We engaged in ongoing consultation with the SELPA on our draft LCAP, with a special focus on actions and services designed to improve outcomes for students with disabilities, and support for our co-teaching initiative.  Meetings that included LCAP consultation were held on the following dates:
- January 28, 2020
- March 24, 2020
- April 21, 2020
- April 23, 2021

Parent Advisory Committees
Superintendent's Parent Advisory Group
- LCAP and Distance Learning:  May 18, 2020
- Learning Continuity and Attendance Plan Review:  August 5, 2020

- LCAP and Reopening Considerations:  January 13, 2021
- LCAP Draft Input and Expanded Learning Opportunity Plan Consultation:  March 22, 2021
- LCAP Final Draft Review:  May 17, 2021

District English Learner Advisory Group (DELAC)
- LCAP Consultation:  January 23, 2020
- Learning Continuity and Attendance Plan Review:  August 5, 2020
- LCAP Final Draft Review: May 17, 2021

Budget Advisory Committee
- LCAP Consultation, expenditures to help with closure and needs after a year of interrupted schooling:  January 21, 2021
- Expenditure priorities:  March 25, 2021

Parent Organizations
- Hybrid and Distance Learning, Communication:  January 25, 2021

Information from stakeholder consultation was categorized by goal or subject and summarized for consideration by administrators, who also considered data from previous years about the effectiveness of actions and services, educational research, and available financial resources.  There was a strong consensus from multiple stakeholder groups in support of the major items included in the LCAP.  From this work, a reorganized and simplified set of actions and services emerged.  One goal of our LCAP work this year was to focus on a few high leverage areas rather than continuing to include everything being done in the district, and to create an LCAP that was less detailed and technical and more comprehensible to the average reader.

We posted the draft of the LCAP on our website on May 18, 2021.  Members of the public were invited to submit comments related to the draft LCAP, including feedback about specific actions, services, and expenditures.  The public was given the opportunity to comment on the plan at public hearings on the 2021-24 LCAP and district budget at the Board meeting on June 8, 2021.  The Board adopted the LCAP and district budget at their meeting on June 15, 2021.

A summary of the feedback provided by specific stakeholder groups.

Parents and Community (from stakeholder consultation meetings and parent surveys)
Over half of our families responded to our April 2021 survey focused on LCAP actions and services and the Expanded Learning Opportunities grant. The top priority was to expand elementary intervention, with our helping staff, including Student Support Specialists, Counselors, and Social Workers also a very high priority. Families valued instruction outside the school day for students who need help, tutoring (including lunch time and peer tutoring), opportunities for credit recovery, providing laptop carts, and checking out laptops to low-income students. Families valued the WEB Where Everybody Belongs program at Golden West. There was some interest in parent training, such as Parent Project and Triple P. Families said they needed more information about training content and that the schedule would need to accommodate childcare needs.

About a quarter of our families let us know that they think their children learned more or about the same as in a regular year. Another quarter felt their children had learned slightly less. 40% thought their children had learned significantly less, and for 8% of our families, some of their children learned more, and some learned less. Families expressed a desire to return to regular in-person instruction and said transportation was necessary. Some families wanted to continue to have distance learning as an option. They also wanted us to provide mental health resources for students in need.

There was solid support for adding Ethnic Studies as an elective but not creating a new requirement. Many parents needed more information about course content before sharing an opinion. Families expressed interest in courses to develop skills for adult life. They suggested finance, investing, and money management; construction and building trades likely to be in demand because of the current housing shortage, and preparation for enrollment in trade schools

In April 2020, we surveyed parents about student access to the technology needed for Distance Learning. We had 1,891 responses. 87% reported students had Internet and a device. 8% had too many students sharing. 4% needed a device, and less than 1% required Internet or Internet and a device.

Parent suggestions for improving Distance Learning included having all assignments in one place (this was before we implemented Google Classroom) and giving all assignments for the week to make it easier for families to plan. Parents named Zoom, Launchpad (single-sign on with all learning software in one place), textbooks and workbooks, and Khan Academy math as the most helpful resources.

We asked families for their priorities for $3.1 million in COVID funding. Parents said their top priority was technology, followed by cleaning and safety measures for a return to in-person instruction.

In the area of academic performance, parents prioritized improvements in curriculum, instruction, and inclusion of Special Education students. They support the work of elementary Intervention Specialists. Parents valued college and career preparation and said NEU (No Excuses University) work should continue. Cyber High provides an important, flexible option for high school credit recovery, and Career Technical Education should expand. Elementary parents requested before and after school tutoring. Coding and typing are vital skills that should be prioritized. Class sizes should be smaller. Vanden has too many days where teachers have substitutes. Academic advising should increase, and there should be academic advisors for sports teams to keep students on track. Teachers need training on following IEP and 504 Plan accommodations. They also need training about the benefits of accepting late work, re-testing to improve a grade, and other ways to support students who do not master the material the first time they attempt to learn it.

Some families asked for more information and resources to support student learning in the home. Parents universally appreciated Launchpad, our single sign-on solution where students can access all of their educational software, and some parents requested additional training on using the software. Parents

celebrated our teachers who provide weekly information about assignments and what students are learning would like to have all teachers do this.  Parents also dislike teachers using various communication tools and urge us to standardize what we use.  (Note:  Google Classroom was implemented after this feedback was provided and all stakeholder groups expressed satisfaction with this uniform solution.)

In the area of socio-emotional wellness, families told us that Social Workers, Counselors, and Behavior Intervention Specialists are helpful to students.  There are many mental health needs, and there should be more screenings for all students and mental health supports.  Vanden would benefit from a second Social Worker.  Students need instruction in social skills.  The socio-emotional curriculum should be continued, and teachers need more training on working with trauma-affected students, communicating in a way that makes all students feel safe and valued, and developing positive relationships with students.  Students need to learn how to handle intense emotions in the heat of the moment.  The elementary Student Support Specialists contribute to well-supervised, friendly playgrounds.  They lead games and help students.  We need more of them.  All elementary schools should have an Assistant Principal.  Jumpstart PE is excellent, builds community, and should be continued.  It is essential to continue to address bullying.  Adding meditation, mindfulness, and yoga would help students.  The Vanden library should be open later to provide a place for students participating in extracurricular activities to work on homework and to provide a safe place to wait for a ride home.

Parents had suggestions for increasing involvement.  They told us that families need food (dinner) and childcare to participate in evening sessions.  They suggested coffee and pastries would improve attendance at morning meetings.  Facebook live was suggested for parent meetings so parents can participate from home.  Families need more information about grade level expectations, and how to interpret assessment results like CAASPP and MAP.  Kindergarten orientation needs to be expanded and improved.  Families want to know more about Launchpad and the curriculum available online.  They also want to know about Digital Citizenship, and common core math.  The family nights are much appreciated and should expand.  Parents need to know more about the importance of attendance, including the problem of leaving school early, and how to use short-term independent study.

Parents told us that our front office staff members are friendly and helpful, communication is good, and that Link Crew and WEB orientations are helpful to their secondary school students.  The parent survey data caused us to think differently about orientation. There was nearly universal satisfaction with student orientation, but there were multiple suggestions about improving parent orientation. We tend to think of parent and student orientation together, but the survey information let us know that we need to think of student and parent orientation as separate events. Parents let us know they would appreciate more attention to their information needs and concerns, particularly at the transition between elementary and middle school. Some parents felt that although we have information on our website about transportation and lunch, we should also include this information in orientation presentations. Parents would also like more information about orientation sent earlier so they can plan time away from work if needed.

For basic services, families requested more laptops for elementary schools, primarily to support instruction in coding and typing.  Some elementary doors and locks need repair or replacement at elementary schools, and public address systems do not work correctly in all classrooms.  Parents said many schools are not completely fenced, and fencing would improve security.  There was strong support for continuing *Scholastic News*.  Families also told us many classrooms are cluttered, creating challenges for students who need orderly environments to focus.

Teachers and Other School Personnel
We surveyed our teachers and other school personnel in April 2021 to learn about their priorities for the LCAP and Expanded Learning Opportunities Grant funding.  Top priorities included technology:  continuing Google Classroom, more laptop carts at school, laptops for low-income students to check out for use at home, and various helpful student software.  There was also support for analyzing data, elementary intervention, intensive English language development,

credit recovery, using evidence-based materials for Special Education, reducing class size in Math 7 and Math 8, before and after school instruction, and summer school.  In the socio-emotional area, teachers support adding Student Support Specialists, a Counselor, adding Assistant Principals and TOSAs at the elementary level, continuing Social Workers and our Family Liaison, adding behavior assistants, increasing the inclusion of Special Education students in regular classes, and developing an Ethnic studies course.

In the area of professional development, teachers supported training in developing equitable classrooms, using data, small group differentiation (elementary), self-care for staff, strategies for meeting student socio-emotional needs, math and reading strategies, and Literature Circles.  They shared their ideas about next steps in equity training, and suggested specific topics for technology training.

Teachers would like to see the elimination of elementary combo classes (two grade levels together) and smaller classes.

Our certificated and classified instructional support staff, including Special Education service providers, valued the helping positions, such as Student Support Specialists, Counselors, Social Workers, Behavior Assistants, and the Family Liaison.  They support increased inclusion of students with disabilities in regular classes.  Ventilation, laptop carts, and laptops for low-income students to check out were also rated high.  They support the use of evidence-based materials, credit recovery, the use of assessment data, and the elementary intervention program.  They support class size reduction in Math 7 and 8, tutoring and summer school, and adding Assistant Principals and TOSAs at the elementary level.  This group would like to see more time for planning and collaboration, and elementary math coaching.  They also suggested specific training topics.

We also surveyed classified staff, a group with a wide variety of jobs.  They feel we have a warm, supportive, safe environment with shared responsibility for improvements.  There is equity in departments, and staff have the resources they need.  Classified staff value Student Support Specialists, Counselors, Social Workers, and our Family Liaison.  They support adding Behavior Assistants.  They value inclusion of students with disabilities and parent training.  HVAC improvements, more laptop carts, and laptops for low-income students to check out were priorities.  Classified staff provided a list of training topics and expressed a desire to explore possible arrangements for continuing to do some work from home.

We asked teachers and staff for their priorities for $3.1 million in COVID funding.  They identified technology as the top priority, closely followed by cleaning and PPE and other needs for a safe return to school.  Other staff placed PPE and cleaning as the top priority, with technology second.

Ideas shared in pre-pandemic consultation were very rich, with a great deal of detail.  In the area of academic performance, six areas emerged as top priorities:  middle school math class size reduction, co-teaching and Non-Violent Crisis Intervention (NCI) training, STEM and robotics, elementary Intervention Specialists, elementary assessments (with sub days for administration), *Scholastic News*, and secondary tutoring.

For socio-emotional wellness, staff felt the following were effective:  equity training, suicide prevention/intervention programs, Social Workers and Social Worker interns, support from Behavior Intervention Specialists, and Student Support Specialists.

Staff values parent education and believes Parent Project and Triple P are effective.  They suggested offering multiple different times for parent training, including in the morning, afternoon, and evening with childcare and a meal.  There were concerns about helicopter parenting, and suggestions that parent information sessions include information about how this can harm a child's growth and development.  Sessions for Kindergarten parents, middle school

parents, and high school parents were suggested, with education on effective parenting being a component of all sessions.  Staff reported that parents strongly support our robotics programs, and many parents attend these events who do not participate in other events.

Staff shared multiple ideas about training.  There were multiple comments about continuing to provide training for staff related to equity and learning differences.  Home visits by counselors and social workers were suggested.  Staff supports math nights for parents to help them learn about our math curriculum.

Lower class sizes are an important priority for staff, who also value higher salaries and benefits.  Helpful feedback for our new teacher induction program was shared.  We also received valuable input about technology training priorities.

Principals and Administrators
Elementary principals prioritized increased intervention capacity to help students.  They felt both teachers and Instructional Assistants supervised by teacher Intervention Specialists would be effective.  Student Support Specialists were also a top priority.  Principals thought that we needed more co-administrator or TOSA capacity to support expanded intervention programs and other student needs as children return to campus.  They strongly supported continuing our ESGI and NWEA MAP assessments.  They also felt that additional instruction for struggling students before the school day starts was much more effective than after school small groups.

The comprehensive high school principal believes enhanced tutoring may be needed, along with credit recovery, and some summer programs focusing on core course success for freshmen.  Our Alternative Education principal prioritizes mental health, and asked to have a Student Support Specialist.  This position helps to staff their Wellness Center, and would be helpful in supporting students who return next year with mental health issues.

Local Bargaining Unit CSEA (Classified Staff)
During consultation in April, 2021, CSEA gave priorities for LCAP and Expanded Learning Opportunities Grant actions and services.  They support continuing and expanding the following positions: Paraeducators, Instructional Assistants, Student Support Specialists, Technology Technicians, Behavior Specialists, and Behavior Assistants.  They value CTE programs that lead to trade school (including in the area of technology), and increasing the enrollment of high school students in Solano Community College (dual enrollment).  CSEA reminded us of the importance of socio-emotional and behavior support for TK-2 students who have never attended a full year of school in person.

To ensure a safe and productive learning environment, CSEA prioritized training for Campus Monitors, Noon-Duty staff, Student Support Specialists, and Counseling Secretaries.  These positions were identified as important in our efforts in this area:  School Social Workers, School Counselors, School Resource Officer, Behavior Specialists, Behavior Assistants, and School Nurses.

CSEA also supports having a Family Liaison, and reminds us of the importance of all of our School Secretaries in maintaining positive relationships with families.  To support effective management of resources, they suggested adding staff to Business.  CSEA also said that maintaining and modernizing our buildings should continue to be a priority.

In pre-pandemic meetings, CSEA leadership supported the recruitment and hiring of diverse staff members to match our student population better.  They suggested a focus on paraeducators to close the Special Education achievement gap because they work side-by-side with students providing essential

support.  There was support for class size reduction, especially at the high school level.  New ideas that emerged from consultation were to have a study hall for athletes and a peer conflict management program to reduce suspensions.  Social Workers, Student Support Specialists, WEB/Link Crew, behavior intervention, and training on working with trauma-affected students were priorities.  CSEA supports training and encourages administrators to invite classified staff where appropriate.

Local Bargaining Unit TUTA (Teachers)
During consultation in April, 2021, CSEA gave priorities for LCAP and Expanded Learning Opportunities Grant actions and services.  In the area of academics, suggestions were made about ways to improve performance in math, including lengthening class periods at Golden West, providing strong math instruction, the importance of frequent short quizzes to check for understanding, and a focus on the basics, with lots of practice, especially in summer school.  There was a feeling that math is about doing hard work, and that effort needs to be increased.  TUTA also suggested establishing an LCAP Committee with monthly meetings.  They also prioritized having enough classrooms so that teachers do not need to share, HVAC upgrades, and facilities needs at Cambridge.

In pre-pandemic meetings, TUTA leadership emphasized their desire to increase salaries and benefits, reduce class size, and increase elementary preparation time.  Interest in ensuring a quality implementation of co-teaching where the percentage of Special Education students in the class was limited was expressed.  Using the expertise of our African American teachers to provide training related to closing the achievement gap was suggested.  There was support for dual enrollment with Solano Community College, and summer programs.  Teachers want to be sure school disciplinary systems are effective.

Professional development priorities would include training in working with English learners, Special Education students, trauma-affected students, and students of color.  Other training suggestions included providing just-in-time training for beginning teachers in lesson writing, report cards and parent conferences, and IEPs.  There was also a suggestion to provide First Aid/CPR training and to ask teachers directly about what professional learning would be most helpful to them.

The group suggested parents would benefit from training about grade level expectations and curriculum, especially math.  Parent Project classes for parents were valued.  WEB, Student2Student, Link Crew, and Student Support Specialists are effective and should be continued.

Teachers prioritized the replacement of aging paging systems to enhance safety.  Many teacher computers are old and need replacing, the Vanden World Language Department would like to have a computer lab, and the response time for technology Help Desk tickets needs to be improved.  Golden West teachers were concerned about pavement cracks and want the district to pass a bond to build a gym.

Students
We asked students for their priorities for $3.1 million in COVID funding.  They identified needs for cleaning, PPE, and other items for a safe return to school as their first priority, and technology as their second priority.  Our students are generous and kind, and several students suggested donation of these funds to community members most in need because of illness or job loss.

In April 2020, we surveyed students about Distance Learning.  They told us that they valued Launchpad (single sign-on solution that places all student software in one place under a single password.  Elementary students appreciated Khan Academy math, Zoom, and their textbooks and workbooks.  Secondary students valued links sent by teachers, textbooks, and Khan Academy math.  Suggestions from secondary students to improve Distance Learning included

sending assignments regularly, using Google Classroom, more multimedia, mandatory Zooms, increased interaction with teachers, and putting all resources in a single place.

One powerful quote from a student during the pandemic was, "Understand that the kids are not gonna be able to do most of the work unless they have a perfect life."

In 2020 when we could have in-person meetings, schools met with focus groups of students and asked age-appropriate questions related to LCAP actions and services.  For 2021, we used surveys to gather similar information.

*Elementary school students*
In April 2021, we surveyed 5th and 6th grade elementary school students to gather their ideas related LCAP and Expanded Learning Opportunities grant priorities.  Top priorities included continuing with Google Classroom and software to use at home, providing more laptop carts at school, and checking out laptops for home use.   They valued support staff, including Student Support Specialists, Social Workers, and Intervention staff.  Interest in before and after school tutoring and summer school were moderate, with this support being a high priority for some students and a low priority for others.  Students said that they think a return to in-person instruction and tutoring, both in-person and online, will help students with academic achievement.  Elementary students value check-ins with a trusted adult.  They also value welcome activities and inclusive playground games and spaces students can go when they need to de-escalate.  They said bullying was not much of a problem this year but reminded us it had been in the past.

About 80% of responding students will have a computer for use at home after the pandemic, and about 20% said they would need to check one out from school to use at home.  Internet access was not a significant problem.

In our pre-pandemic student focus groups, elementary students said they enjoy the new science program, and mentioned specific units and concepts they were learning.  They enjoy math, reading, writing, and learning new things.  They like coming to school to be with their friends and learn.  Manipulatives help students learn math, and students appreciate teachers who teach a math concept in different ways to help them understand.  Checking for understanding is helpful.  Students enjoy the recent reorganization of school libraries by genre.

Students say their time with Intervention Specialists is beneficial in learning to read.  They find the sessions fun and feel comfortable in the small group.  They also think regrouping for math support is helpful and that it is also beneficial to work with teachers who explain things in different ways.  Many students mentioned that regrouping accelerates their learning to a higher level.

*Second Step* curriculum helps with self-regulation techniques.  When students in classrooms are talking, it is distracting and interferes with learning.  If students feel unsafe, it is usually on the playground, where there are sometimes interpersonal conflicts.  Students report that there are adults to listen when they need to talk.  When asked, they can articulate strategies for dealing with bullying.  Students also mentioned the importance of providing a buddy for students new to the school.

Students would like to have more computers and value typing and coding as skills.  They would appreciate warm water for handwashing in the restrooms, and Cambridge students would like a fence to enclose the school.  Students enjoy family events.  They would appreciate improved cafeteria food and longer lunch

periods.  Many students requested increased recess time because they enjoy playing with peers.  They would like to have swings and improved playground structures.  Tetherball and basketball are joyful highlights of students' days.

*Secondary school students*
Our April 2021 survey had questions gather secondary student ideas related to the LCAP and Expanded Learning Opportunities grant.  Top priorities for this group included continuing with Google Classroom, providing laptops for students without computers at home to check out, improving our HVAC systems, providing opportunities for credit recovery, software to use at home, inclusion of students with disabilities in regular classes, counselors, and social workers.

We asked our secondary students for additional ideas for helping students with academic achievement.  Commonly mentioned ideas included a later start to the school day and a greater college/career focus, such as internships and taking college classes.  They value tutoring and before and after school help provided by teachers.  Students recommended study groups, smaller classes, and peer tutoring.  Our secondary students also value check-ins.  They want us to focus on students' mental health, and to provide timely counseling to those in need.  Many students expressed gratitude for how things were handled during the pandemic, and told us "Thanks!" and "Great job!"

In our pre-pandemic student focus groups, middle school students said they would like to have more elective choices, with Career Technical Education courses mentioned most often.  They suggest we continue to fund PBIS efforts and the WEB program.  They would like more computers, and funding for other technology needs.  They would like athletic facilities updated, and updated classrooms.

High school students focused on improvements to athletic facilities, including the gym and football stadium.  They would like to see improved lunch facilities and better food.  They would like to have the library open extended hours, especially after 7th period ends.  They would appreciate having more classrooms, smaller classes, and more teachers, and shared some ideas for more elective choices.  Students would like to see the school painted, landscaping improved, paving improved, and work done on HVAC systems.

SELPA
The SELPA (Special Education Local Planning Agency) Assistant Superintendent provided helpful consultation including the need to address the alignment of Special Education with the core curriculum and the need to use evidence-based materials for intensive instruction.  A significant concern was the disproportionality in the numbers of African American students with disabilities who are suspended.  Suggestions for improving our performance on Least Restrictive Environment indicators for preschool were discussed, including partnering with other agencies.

Parent Advisory Committees
*Superintendent's Parent Advisory Group*
The most recent input from this group includes prioritizing the Ready for Kindergarten program, orientation for students transitioning between schools (elementary to middle school and middle school to high schools), and students who transitioned last year but have not been on campus yet.  There were also requests for morning math instruction before school starts and the need to provide extra support for Kindergarten students who missed essential learning.  At their May 17 meeting to review the draft LCAP, discussion centered on Goal 4 (Basic Services), including meeting facilities needs as development impacts enrollment (enrollment is currently declining, so this is not an immediate need), improving food service, and some playground surface improvements planned for summer.

*DELAC (District English Learner Advisory Committee)*
Parents feel ELD is helping their children and appreciate what is provided here compared to other districts their children have attended.  Some students are using *Imagine Learning* at home two or three times a week, and it appears to be helpful.   At their May 17 meeting to review the draft LCAP, DELAC members told us that they felt the draft addresses the needs of students, especially the effects of the last year.  They were also very happy to see the Equity Action Team included in the LCAP because of the importance of equity work.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Stakeholder consultation influenced LCAP planning, with multiple actions and services rising to become top priorities for inclusion in the 2021-24 plan because of support from multiple stakeholder groups, as detailed below.

Actions and services included in the 2021-24 LCAP supported by stakeholder groups (shown in parentheses)

Goal 1:  Academic Performance
- Identify unfinished learning using MAP and ESGI (teachers, staff, administrators)
- Expand elementary intervention during the school day (families, teachers, staff, students, SELPA, administrators)
- Accelerate English learner proficiency with intensive English Language Development instruction (teachers, DELAC, staff, administrators)
- Accelerate high school credit recovery with online courses (families, teachers, staff)
- NEU and college/career preparation (families, administrators)
- Accelerate achievement for students with disabilities through inclusion and the use of evidence-based instructional materials (families, SELPA, teachers, students, staff, administrators, TUTA)
- Khan Academy MAP Accelerator for grades 3-8 (teachers, administrators, students, families)
- Add capacity to support elementary MTSS (APs, TOSAs, SST coordination); (families, teachers, staff, administrators)
- Support ELA skill acquisition and the equity initiative by providing *Scholastic News* and other high-interest material, expanding the new Sora online library collection, and broadening core works and literature circle selections (teachers, administrators)
- Accelerate math achievement at GW by reducing class size (teachers, staff, students, families, CSEA, TUTA)
- Extend learning beyond the school day with combinations of in-person and online instruction delivered before school, after school, and during summer (families, teachers, mixed student support, staff, SELPA)

Goal 2:  Socio-emotional Wellness and School Climate
- Improve campus climate by adding Student Support Specialists to provide additional CICO and engaging campus activities (families, teachers, staff, CSEA, TUTA, administrators)
- Enhance student orientation for students transitioning between levels (families)
- Provide Social Workers to provide mental health support (families, teachers, staff, CSEA, administrators)
- Increase student support and accelerate Naviance implementation by adding a counselor (teachers, staff, families)
- Increase behavior support by adding Behavior Assistants (families, teachers, staff, SELPA, administrators)
- Develop Ethnic Studies course in 2021-22 for implementation in 2022-23 (family support if elective, teachers, staff)
- Provide staff training to increase equity and student success (SELPA, teachers, staff, administrators)

Goal 3:  Parent Engagement
- Provide parenting education with food and childcare (families, teachers, staff, administrators)
- Schedule elementary family nights (families, teachers, TUTA, administrators)
- Expand family information and orientation events (families, teachers, administrators)
- Continue to provide a bilingual Family Liaison (teachers, staff, administrators)
- Aeries Communications and ClassLink/Launchpad access and information (families)

Goal 4:  Basic Services
- Acquire more/updated student and teacher technology (families, teachers, TUTA, students, staff)
- Improve HVAC (heating, ventilation, and air conditioning) systems (families, students, teachers, staff)
- Check out laptops to low-income students (students, teachers, families, staff)
- Provide evidence-based acceleration materials to fill learning gaps (teachers, administrators, staff)

# Goals and Actions

## Goal 1:  Academic Achievement

| Goal # | Description |
|---|---|
| **1** | Focus on instructional excellence to increase achievement for every student using support systems to improve student learning and to close achievement gaps in order to prepare students for college and career. |

An explanation of why the LEA has developed this goal.

State Priorities:  2, 4, 7, 8

Local Priorities:  None

Academic achievement is the primary purpose of school districts.  This goal includes focus areas as measured by Goal 1 metrics along with a broad emphasis on equity and positive outcomes for all students.
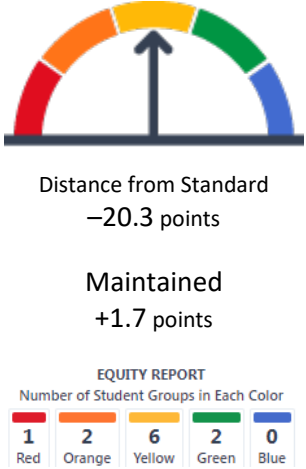
We are committed to closing the achievement gap.  An achievement gap leads to an opportunity gap, which leads to an income gap, which leads to a gap in positive life outcomes, including lifespan.  We believe that education is the antidote to poverty, and that our mission is to ensure that all of our students thrive as adults, both personally and through high-skill, high-wage employment.

Our 2019-20 data showed we needed to focus on improving the performance of students with disabilities, African American students, and low-income students.  Data from the 2020-21 school year shows those groups and English learners continue to need additional support.  Our LCAP is focused on improving outcomes for all students, with special emphasis on the listed student groups and struggling individual students.

# Measuring and Reporting Results
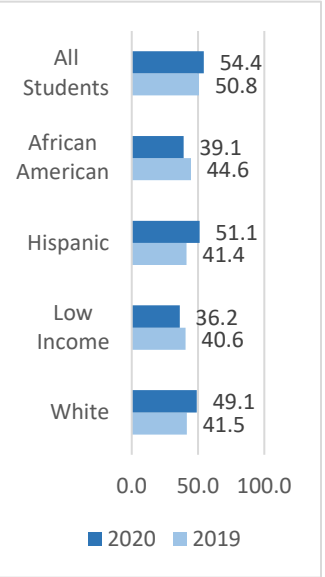
| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 2A, 2B Implementation of academic and ELD content and performance standards as adopted by the State Board and Dashboard Local Indicator Implementation of State Academic Content Standards | Data from 2021 teacher survey measuring implementation on a 5 point scale. Target is 4.0 or above; focus on the academic core for reporting, although all subject areas are monitored.<br><br>Elementary Schools<br>English Language Arts — 4.2<br>Mathematics — 4.2<br>NGSS Science — 3.7<br>History-Social Science — 3.5<br><br>Middle School<br>English Language Arts — 4.2<br>Mathematics — 4.0<br>NGSS Science — 4.0<br>History-Social Science — 4.0<br><br>High Schools<br>English Language Arts — 3.7<br>Mathematics — 3.3<br>NGSS Science — 3.6<br>History-Social Science — 3.8 | | | | Implementation of all academic core standards ≥ 4.0. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 4A, 2B Statewide assessments in English Language Arts and the Dashboard State Academic Indicator English Language Arts (3-8) | Data from Fall 2019 Dashboard: English Language Arts<br><br>Distance from Standard<br>+8.9 points<br><br>Maintained<br>−0.7 points<br><br>EQUITY REPORT<br>Number of Student Groups in Each Color<br>1 Red 5 Orange 1 Yellow 3 Green 1 Blue<br><br>**Red**<br>• Students with Disabilities<br>**Orange**<br>• African American<br>• English Learners<br>• Homeless<br>• Low Income<br>• Pacific Islander<br><br>For comparison, the state Distance from Standard was -2.5 points. | | | | All students Distance from standard = +18 points<br><br>District overall and all student groups in yellow, blue, or green. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 4A, 2B Statewide assessments in mathematics and the Dashboard State Academic Indicator Mathematics (3-8) | Data from Fall 2019 Dashboard: Mathematics<br><br>Distance from Standard<br>−20.3 points<br><br>Maintained<br>+1.7 points<br><br>EQUITY REPORT<br>Number of Student Groups in Each Color<br><br>1 Red  2 Orange  6 Yellow  2 Green  0 Blue<br><br>**Red**<br>• Students with Disabilities<br>**Orange**<br>• African American<br>• Low Income<br><br>For comparison, the state Distance from Standard was -33.5 points. | | | | All students Distance from standard = −11 points<br><br>District overall and all student groups in yellow, blue, or green. |
| State Priority 4A, 2B Statewide assessments in Science (California Science Test CAST) in grades 5, 8, and high school | Data from state CAASPP website 2019<br><br>**37.42%**<br><br>Met or Exceeded Standards<br><br>State Met/Exceeded = 29.93% | | | | Met or Exceeded Standards ≥ 50%. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 4D, 2A, 2B, 4A The percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC, which is the Dashboard English Learner Progress Indicator (move up one level or become reclassified as proficient in English) | Data from Fall 2019 Dashboard English Learner Progress Indicator<br><br>**60.3% making progress towards English language proficiency**<br><br>**Number of EL Students: 63**<br><br>**Progress Levels**<br>Very High = 65% or higher<br>High = 55% to less than 65%<br>Medium = 45% to less than 55%<br>Low = 35% to less than 45%<br>Very Low = Less than 35%<br><br>**High**<br><br>State: 48.3% making progress toward English Language Proficiency. | | | | 69% making progress toward English language proficiency<br><br>Performance Level High or Very High |
| State Priority 4E, 4A English Learner reclassification rate | Data from CDE DataQuest 2019-20<br><br>Reclassification rate<br><br>**49.6%**<br><br>Reclassification percentage over time:<br><br>| | TUSD | State |<br>|---|---|---|<br>| 2019-20 | 49.6 | 13.8 |<br>| 2018-19 | 19.1 | 13.8 |<br>| 2017-18 | 33.5 | 14.6 |<br>| 2016-17 | 25.5 | 13.3 | | | | | Reclassification rate above the state percentage. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 4C, 8A College/Career Indicator<br><br>College/Career Indicator from California School Dashboard | Data from Fall 2019 Dashboard: College and Career Indicator<br><br>Prepared for College/Career<br>47.2% prepared<br><br>Maintained<br>0.1%<br><br>EQUITY REPORT<br>Number of Student Groups in Each Color<br>0 Red  1 Orange  1 Yellow  4 Green  1 Blue<br><br>**Orange**<br>• White<br><br>State: 44.1% prepared. | | | | Data from Fall 2019 Dashboard College and Career Indicator<br><br>All students = 50% prepared<br><br>District overall and all student groups in yellow, blue, or green. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 4C, 7A, 8A The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU<br><br>College entrance requirements completion data from Aeries Analytics A/G Readiness Dashboard, student groups with 65 or more students included. | Percent of 12th grade students in the district completing either UC or CSU college entrance requirements.<br><br>All Students: 54.4 / 50.8<br>African American: 39.1 / 44.6<br>Hispanic: 51.1 / 41.4<br>Low Income: 36.2 / 40.6<br>White: 49.1 / 41.5<br>(0.0 50.0 100.0)<br>■ 2020 ■ 2019 | | | | Class of 2023: percent of students completing college entrance requirements will increase by 3% from baseline for all students and each listed student group. |
| State Priority 4B, 7A, 8A Seniors completing career technical education sequences or programs of study that align with State Board approved career technical education standards and frameworks | Number of Vanden seniors completing Career Technical Education programs<br><br>| 2019 | 2020 | |<br>|---|---|---|<br>| 1 | 5 | Automotive |<br>| 0 | 4 | Business Mgmt |<br>| 25 | 9 | Education |<br>| 4 | 4 | Engineering |<br>| 10 | 26 | Patient Care |<br>| 0 | 6 | Video Production | | | | | Career Technical Education program completers: 20 or more per pathway<br><br>| 20+ | Automotive |<br>|---|---|<br>| 20+ | Business Mgmt |<br>| 20+ | Education |<br>| 20+ | Engineering |<br>| 20+ | Patient Care |<br>| 20+ | Video Production | |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 4F, 7A Advanced Placement exam pass rate<br><br>Percentage of 12th grade Vanden students who passed one or more AP tests with a 3 or higher during their high school career, data from Aeries Analytics. | Data from Aeries Analytics<br><br>All Students: 31.4 (2019-20), 29.3 (2018-19)<br>African American: 17.7 (2019-20), 21.9 (2018-19)<br>Hispanic: 29.4 (2019-20), 27.1 (2018-19)<br>Low Income: 19.6 (2019-20), 28.4 (2018-19)<br><br>■ 2019-20  ■ 2018-19 | | | | Target: 33% or more for all students and listed student groups. |
| State Priority 4G EAP English language arts<br><br>Data for Vanden students. 11th grade students who score Level 4 (exceeds standards) on the state test are exempted from placement testing by many colleges. | 2019 Vanden CAASPP results from CDE CAASPP website<br><br>All Students: 27.1<br>African American: 13.6<br>Hispanic: 19.4<br>Low Income: 13.7<br><br>State All Students = 27.1% | | | | Vanden will exceed state All Students percentage by 5% or more.<br><br>20% or more of Vanden students in listed groups will score at a Level 4 on the ELA CAASPP. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 4G EAP mathematics<br><br>This information comes from the CAASPP website.  Vanden 11th grade students who score Level 4 (exceeds standards) on the state test are exempted from placement testing by many colleges. | 2019 Vanden CAASPP results from CDE CAASPP website<br><br>All Students 7.3<br>African American 1.7<br>Hispanic 6.4<br>Low Income 4.9<br>0  5  10<br><br>State All Students = 13.4% | | | | Vanden will exceed state All Students percentage by 3% or more.<br><br>10% or more of students in listed groups will score at a Level 4 on the Math CAASPP. |
| State Priority 7A, 7B Access to a broad course of study described in §51210 and §51220 (a) to (i); programs developed and provided to unduplicated students<br><br>Course Access:  Advanced Placement<br><br>Data from Aeries course enrollment records | Percentage of unduplicated (low income, English learner, foster youth) 11th and 12th grade students enrolled in Advanced Placement courses in 2020-21<br><br>**26.1%**<br><br>Percent of all 11th and 12th grade students enrolled in AP courses in 2020-21 = 35.4% | | | | Increase the percentage of unduplicated students enrolled in Advanced Placement classes to 35%. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 7C, 7A Access to a broad course of study described in §51210 and §51220 (a) to (i); programs and services developed and provided to individuals with exceptional needs<br><br>Course Access: Core English and Math courses<br><br>Data from CDE Local Level Annual Performance Reports | Data from CDE Local Level Annual Performance Report 2018-19; State Least Restrictive Environment Targets<br><br>Percentage of students spending 80% or more of their day in general education classrooms<br><br>**48.35%**<br><br>Was 43.99% in 2017-18, improved State target ≥ 52.2% (2019)<br><br>Percentage of students spending less than 40% of their day in general education classrooms<br><br>**14.85%**<br><br>State target ≤ 21.6% (2019) | | | | Meet or exceed the state Least Restrictive Environment targets each year. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 7A, 7B, 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students<br><br>Algebra 1 success<br><br>Information comes from records of student grades in Aeries.  Students count as having had success in Algebra 1 if they have earned a C or better in both semesters of Algebra 1, either in middle school or during grade 9.  A C- counts as a C. | Vanden 2018-19 data from Aeries Analytics.<br><br>Algebra 1 success<br><br>All Students 73.0<br>African American 60.3<br>Hispanic 65.5<br>Low Income 63.9<br>White 78.7<br><br>0   50   100 | | | | All students and student groups ≥ 80%. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 8A, 7A, 7B, 7C Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students; programs and services developed and provided to individuals with exceptional needs<br><br>3rd graders meeting end of year reading benchmark<br><br>Students who read proficiently by the end of third grade (Standard Met on CAASPP) are prepared for school success. 3rd graders whose NWEA MAP reading score is 199 or above meet this target. | Percent of 3rd graders meeting end of year reading benchmark in Spring 2019:<br><br>All Students: 57.0<br>African American: 38.5<br>Hispanic: 40.0<br>Low Income: 49.1<br>English Learners: 28.6<br>Students with Disabilities: 24.4 | | | | For all students and listed student groups, 80% or more will be reading on grade level. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 8A, 7A, 7B, 7C Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students; programs and services developed and provided to individuals with exceptional needs<br><br>Percent of students (grades 6-10) who demonstrate readiness for next grade based on multiple measures:<br>• GPA of 2.5 or better (except 6th grade which has no GPA)<br>• Attendance 96% or better<br>• C- or better in ELA<br>• C- or better in math<br>• No suspensions during the year | Percent of students demonstrating readiness<br><br>2019-20*<br><br>| All Students | 53.6% |<br>| African American | 39.5% |<br>| Hispanic | 46.9% |<br>| Low Income | 38.8% |<br>| Special Education | 27.3% |<br>| White | 53.6% |<br>| Cambridge | 54.5% |<br>| Center | 59.5% |<br>| Foxboro | 44.6% |<br>| Scandia | 66.1% |<br>| Travis | 69.8% |<br>| Golden West | 51.4% |<br>| Vanden | 54.6% |<br>*Pandemic spring grading was pass/fail and not included.<br><br>2018-19<br>| African American | 41.2% |<br>| Hispanic | 42.5% |<br>| Low Income | 36.8% |<br>| Special Education | 28.8% |<br>| White | 55.7% | | | | | All schools and listed groups demonstrating readiness at 70% or above. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 1.1 | Multi-tiered systems of academic support | Provide Multi-Tiered Systems of Support (MTSS) principally directed toward and effective in meeting the needs of unduplicated students to address unfinished learning and the achievement gap:<br>• Identify unfinished learning using MAP and ESGI assessments to pinpoint instruction needed by unduplicated students performing below<br>• Expand elementary intervention during the school day using evidence-based instructional materials to help unduplicated students reach academic standards<br>• Add capacity to support our elementary MTSS, which is designed to support the success of unduplicated students through the work of elementary Assistant Principals, Teachers on Special Assignment (TOSAs), and Student Success Team (SST) Coordination to plan and monitor intervention, collect and analyze data to identify any unduplicated students not making adequate academic progress, and support effective instruction<br>• Support low income students by providing print and digital reading material for use at home to promote ELA skill acquisition and the equity initiative using *Scholastic News* and other relevant high-interest resources; increasing the diversity of characters and authors represented in works read during English Language Arts instruction and in library collections, both in print and online<br>• Accelerate English learner proficiency with intensive English Language Development instruction and staff training<br>• Improve the achievement of unduplicated middle school math 7 and 8 students by reducing class size to allow more teacher time for individuals and small groups<br>• Accelerate high school credit recovery with online courses and in-person instruction to help unduplicated students graduate on time<br>• Improve math achievement for unduplicated students by providing the Khan Academy MAP Accelerator to provide instruction and practice to close skill gaps | $3,609,492 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Improve the achievement of unduplicated students by extending learning beyond the school day using combinations of in-person and online instruction delivered before school, after school, and during summer | | |

# Goal Analysis 2021

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

N/A

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

N/A

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2:  Remove Socio-Emotional Barriers to Success

| Goal # | Description |
|---|---|
| 2 | Ensure a safe and productive environment using support systems to maintain calm classrooms focused on learning and to enhance student social and emotional wellness. |

An explanation of why the LEA has developed this goal.

State Priorities:  5, 6

Local Priorities:  None

This goal includes both maintenance areas where performance is strong and focus areas where performance needs to be improved.  Our California School Dashboard data shows we need to continue to work on suspension rates.  In the comprehensive high school, we need to help students feel more connected to school and that the adults care about them.  We also need to continue work to eliminate harassment and bullying so that all students feel both physically and psychologically safe at school, with growth areas as shown in the 2019 student perceptual survey data.

We developed this goal because student social and emotional wellness are critical prerequisites for academic success.  We believe in a "whole child" approach that offers secure, long-term relationships that support academic, physical, cognitive, social, and emotional development.  Research shows this relationship-focused approach is highly effective in boosting achievement for all children, no matter what their circumstances.  Every child needs to be healthy, safe, engaged, supported, and challenged.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 5A School attendance rates<br><br>This data comes from Aeries Analytics.  Data is not available for alternative education schools because attendance is accounted in a different way.  Because student groups have similar attendance, we are not disaggregating data for this metric. | Data from Aeries for 2020-21.<br><br>Percent of students with attendance of 95% or better (data through 3.31.21):<br><br>**79.09%**<br><br>2019-20 attendance of 95% or better through 2.29.20 was 74.84%. | | | | 82% of students will have attendance of 95% or better. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 5B Chronic absenteeism rate and Dashboard State Chronic Absenteeism Indicator<br><br>Students are considered chronically absent when they miss 10% or more of school days. | Data from Fall 2019 Dashboard: Chronic Absenteeism<br><br><br><br>Chronically Absent<br>4.8%<br><br>Maintained<br>0.3%<br><br>EQUITY REPORT<br>Number of Student Groups in Each Color<br>0 Red  3 Orange  5 Yellow  3 Green  0 Blue<br><br>**Orange**<br>• African American<br>• Homeless<br>• Low Income<br><br>Data for 2020-21 to 4.20.2021<br><br>• District<br>3.66%, 204 students<br>• African American<br>4.98%, 30 students<br>• Homeless<br>14.39%, 2 students<br>• Low Income<br>4.78%, 110 students<br><br>State Chronic Absenteeism: 10.1% | | | | District overall and all student groups in yellow, blue, or green. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 5C<br>Middle school dropout rates<br><br>Dropout data comes from DataQuest One-Year Adjusted Dropout Rate. | Most recent data is for 2016-17.<br><br>**0**<br>Middle school dropouts | | | | Zero dropouts. |
| State Priority 5D<br>High school dropout rates<br><br>Dropout data comes from DataQuest One-Year Adjusted Dropout Rate. | Most recent data is for 2016-17.<br><br>**7**<br>High school dropouts<br><br>The 7 is equal to a dropout rate of 0.4%. For comparison, the state 9-12 dropout rate was 2.4%. | | | | Zero dropouts. |
| State Priority 5E<br>Dashboard State Graduation Rate Indicator<br><br>Graduation data comes from the Dashboard Graduation Rate Indicator, which uses the four-year cohort graduation rate. | Data from Fall 2019 Dashboard: Graduation Rate<br><br>97% graduated<br><br>Declined 1.2%<br><br>EQUITY REPORT<br>Number of Student Groups in Each Color<br>0 Red 0 Orange 0 Yellow 2 Green 5 Blue<br><br>State Graduation Rate: 85.8% | | | | District overall and all student groups in green or blue. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 6A Suspension rate and Dashboard State Suspension Rate Indicator<br><br>Suspension rate data comes from the Dashboard, and is also tracked internally in Aeries. Aeries data is used for tracking our progress in the current year. | Data from Fall 2019 Dashboard: Suspension Rate<br><br><br><br>4.4% suspended at least once<br><br>Increased 0.6%<br><br>EQUITY REPORT<br>Number of Student Groups in Each Color<br>1 Red   6 Orange   3 Yellow   1 Green   0 Blue<br><br>**Red**<br>• African American<br>**Orange**<br>• Asian<br>• Filipino<br>• Hispanic<br>• Low Income<br>• Pacific Islander<br>• Students with Disabilities<br><br>State Suspension Rate: 3.4% | | | | District overall and all student groups in yellow, blue, or green. |
| State Priority 6B Expulsion rate<br><br>Expulsion rate data comes from DataQuest. | 2019-20 data<br><br>**3**<br><br>Three students were expelled. Our expulsion rate was 0.05%, slightly lower than the state rate of 0.06%. | | | | Expulsion rate less than half the state rate. |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 6C<br>School climate survey data and Dashboard Local Indicator School Climate<br><br>School climate data and mental health data comes from an annual survey and from the school climate Local Indicator Report. | Percent of students responding in affirmative in these areas<br>(E = elementary, M = middle, H = high, A = alternative education)<br><br>Top bold percentage is for 2020-21, bottom percentage is for 2018-19. Elementary included 5th and 6th this year, and 5th in 2018-19.<br><br>Indicators to increase | | | | Indicators to increase<br><br>Increase each indicator 2% per year, or to 90% or above.<br><br><br>Indicators to decrease<br><br>Decrease harassment and bullying by 2% per year, use mental health data to make decisions about socio-emotional support. |

Indicators to increase

|  | E | M | H | A |
|---|---|---|---|---|
| School connection | **35**<br>79 | **28**<br>67 | **33**<br>58 | **28**<br>55 |
| Caring adults | **77**<br>79 | **67**<br>64 | **60**<br>56 | **72**<br>62 |
| High expectations | **89**<br>91 | **79**<br>79 | **78**<br>68 | **76**<br>68 |
| Feel safe at school | **72**<br>85 | **72**<br>68 | **71**<br>62 | **79**<br>64 |

Indicators to decrease

|  | E | M | H | A |
|---|---|---|---|---|
| Experienced harassment or bullying | **2**<br>39 | **1**<br>40 | **1**<br>31 | **0**<br>37 |
| Experienced chronic sadness | **12**<br>13 | **17**<br>26 | **20**<br>33 | **30**<br>62 |
| Suicidal ideation |  | N/A<br>12 | N/A<br>18 | N/A<br>50 |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Multi-tiered systems of socio-emotional support, equity, and positive school climate | Provide Multi-Tiered Systems of Support (MTSS) principally directed toward and effective in meeting the needs of unduplicated students to address equity and socio-emotional barriers to learning and school success:<br>• Continue to provide School Social Workers for unduplicated students needing socio-emotional support<br>• Increase support for unduplicated students and expand the use of Naviance by unduplicated students by adding a counselor<br>• Support unduplicated students by increasing socio-emotional learning (SEL) instruction through lessons provided by School Social Workers; continue to implement Positive Behavioral Interventions & Supports (PBIS) and provide staff training in building positive relationships with students<br>• Improve campus climate as experienced by unduplicated students by adding Student Support Specialists to provide additional Check-in Check-out support (CICO) and engaging campus activities<br>• Enhance student orientation for students transitioning between levels to ensure unduplicated students get a smooth, positive start<br>• Focus the work of the Equity Action Team on closing the achievement gap experienced by low income, foster, and English learner students; continue staff development to increase equity, including an expanded view of historical events; implement Literature Circles and more diverse reading selections to increase engagement of unduplicated students; increase inclusion of students with disabilities in the general education setting; provide staff training to increase equity and the success of unduplicated students<br>• Develop ethnic studies and financial literacy courses in 2021-22 for implementation in 2022-23 along with other courses to better prepare unduplicated students for college and career and adult life | $1,630,052 | Y |

# Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

N/A

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

N/A

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3:  Family Involvement

| Goal # | Description |
|---|---|
| 3 | Enhance constructive communication within and outside the school community with a special focus on involving parents as active participants in their child's education. |

An explanation of why the LEA has developed this goal.

State Priorities:  3

Local Priorities:  Parent education and services requested by parents

Student achievement is a team effort.  This goal includes both maintenance and focus areas.  It supports State Priority 3, Parent Engagement, which provides for family input into decision-making and promoting parent participation in programs.  In addition, we are focused on providing and improving services requested by parents, such as our single sign-on solution, improved student and family orientation, family events, and parent education.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 3A, 3B, 3C, and Dashboard Local Indicator Parent Engagement:<br><br>Building relationships with families of low income, foster, and English learner students and familes of students with excpeptonal needs:  welcoming environments, interest in family cultures and goals for their children, two-way communication | Launchpad, Communications (automatic language translation), and Aeries parent portal provided for all students and families.<br><br>Bilingual (Spanish) family liaison provided to support families. |  |  |  | Launchpad, Communications (automatic language translation), and Aeries parent portal provided for all students and families<br><br>Bilingual (Spanish) family liaisons support provided for families |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 3B, 3C and Dashboard Local Indicator Parent Engagement:<br><br>Building partnerships with families to improve outcomes for low income, foster, and English learner students and students with exceptional needs:  resources for learning at home, communicating student progress, advocating for students | **15**<br>Parents participating in parenting education program in 2019-20<br><br>**63**<br>Informational events held in 2019-20<br><br>**91%**<br>Parents using Aeries portal in 2020-21 to get information about their child's attendance, grades, and assessments, up from 74% in 2018-19<br><br>**915,977**<br>Launchpad logins for 2020-21 through 4.20.21.<br><br>357,324 Launchpads logins in 2019-20 through 3.13.20. | | | | 30 parents participating in parenting education programs<br><br>40 informational events held<br><br>90% of parents use the portal to access information about their child's attendance, grades, and assessments<br><br>Launchpad logins equivalent to 50 times per year per student |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 3A and Dashboard Local Indicator Parent Engagement:<br><br>Seeking input for decision-making: outreach and consultation with all families on policies and programs | **9,362**<br>Responses to family surveys in 2020-21<br>907 responses to family survey in 2019-20.<br><br>**110**<br>Parents and community members participating in pre-pandemic in-person meetings where LCAP actions and services were considered, 2019-20.<br><br>**23**<br>DELAC, ELAC, Foster Parent, and Superintendent's Parent Advisory Group, 2019-20.<br><br>**101**<br>PTA/PTO meetings held in 2019-20. | | | | 1,000 responses to family surveys<br>125 parents and community members participating in meetings where LCAP actions and services are considered<br>20 DELAC, ELAC, Foster Parent, and Superintendent's Parent Advisory Group held<br>85 PTA/PTO and Booster meetings held |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | Family involvement in decision-making | Continue to involve the families of our students in decision-making through inclusion on formal teams and committees and informally through surveys and other communication | $54,852 | N |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.2 | Parent participation, education, and communication | Expand participation in parent training programs (Triple P, Parent Project); improve parent communication by expanding the use of surveys and multi-lingual electronic communication; continue to provide a bilingual family liaison and translation/interpretation services; continue to provide our parent-requested single sign-on service; expand family information nights | $16,175 | Y |

# Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

N/A

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

N/A

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 4:  Basic Services

| Goal # | Description |
|--------|-------------|
| **4** | Provide basic services and manage resources responsibly while maintaining the collaborative budget process.  Enhance, create, and modernize facilities that support lifelong educational programs. |

An explanation of why the LEA has developed this goal.

State Priorities:  1

Local Priorities:  Access to technology, new teacher induction

Basic services provide a foundation for academic achievement.  We developed this maintenance goal to meet reporting requirements for State Priority 1, Basic Services and Conditions at Schools.  The state requires annual reporting on Williams Act requirements to provide all students equal access to instructional materials, quality teachers, and safe schools.  We have included this goal in our LCAP to provide stakeholders with information about teacher assignment, textbook sufficiency, priorities for facility maintenance, and acquiring new textbooks and technology.   In addition, we are focused on providing a quality new teacher induction program to improve the achievement of high needs students to close the achievement gap.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|--------|----------|------------------------|------------------------|------------------------|-----------------------------|
| State Priority 1A and Dashboard Local Indicator Basic Services<br><br>Teacher assignments<br><br>Teachers are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching (Williams Act) | 2020-21 data from Human Resources<br><br>**0**<br>Misassignments of teachers of English learners<br><br>**0**<br>Total teacher misassignments<br><br>**0**<br>Vacant teacher positions | | | | Misassignments of teachers of English learners = 0<br>Total teacher misassignments = 0<br>Vacant teacher positions = 0 |

| Metric | Baseline | Year 1 Outcome 2021-22 | Year 2 Outcome 2022-23 | Year 3 Outcome 2023-24 | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Priority 1B and Dashboard Local Indicator Basic Services<br><br>Instructional materials<br><br>Every student has sufficient access to standards-aligned instructional materials (Williams Act) | 2020-21 data<br><br>**100%**<br><br>Percent of students with required instructional materials | | | | 100% of students have required instructional materials |
| State Priority 1C and Dashboard Local Indicator Basic Services<br><br>Facilities maintenance<br><br>School facilities are maintained in good repair (Williams Act) | 2020-21 data<br>Percent of schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT)<br><br>**100%** | | | | All schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT) |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.1 | Teachers assigned appropriately | Assign teachers appropriately for the students they teach and promptly fill teacher vacancies. | $0 | N |
| 4.2 | New Teacher Induction | Continue to provide a New Teacher Induction program focused on equity and the success of high needs students. | $23,386 | Y |
| 4.3 | Instructional materials | Continue to provide instructional materials for all students. | $254,065 | N |
| 4.4 | Acceleration materials | Acceleration materials:  Provide instructional materials to support acceleration of unduplicated students toward grade level standards. | $30,000 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.5 | Technology | Provide technology to support learning and operations and increase bandwidth to better support live streaming from classrooms and other high-demand network uses. | $1,650,800 | N |
| 4.6 | Technology access for low income students: Purchase equipment to loan to high needs students who do not have technology access at home. | Purchase equipment to loan to low income students who do not have technology access at home. | $100,000 | Y |
| 4.7 | Facilities maintenance | Provide clean, well-maintained facilities to create a positive, welcoming, comfortable school environment for all students. Improve school ventilation systems. | $5,311,984 | N |

# Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

N/A

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

N/A

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2020-23]

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 5.53% | $2,660,589 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

How were the needs of foster youth, English learners, and low-income students (high needs students) considered first in our planning?
We begin our planning by looking at a broad range of student outcomes for members of this group, including academic performance on assessments and grades earned as well as non-academic areas such as attendance and behavior. This process provides information about strengths and needs. We then consult with stakeholders, considering all of the feedback we receive, which is detailed in the Summary of Feedback from Stakeholder Groups section under Stakeholder Engagement on pages 13-21. From there, we plan actions and services to support the broad range of needs of students in the unduplicated group. We use research studies and district data to guide our decisions, including actions and services where there is evidence of effectiveness in improving outcomes on multiple measures for foster youth, English learners, and low income students.

How are our actions and services effective in meeting the needs of these student groups?
The actions in our LCAP labeled as "contributing" are principally directed toward and effective in meeting our goals for high needs students (also called "unduplicated" students: English learners, foster children, and low-income students). We begin LCAP planning by considering the needs of these high needs student groups. Then we look at previous LCAP actions and services to see whether they should be continued, modified, or eliminated. To be continued, actions and services must meet two tests:

1) Are high needs students the primary recipients of, or participants in, the action or service?

2) Do we have evidence that the action or service is effective for the high needs student group? Can we show student outcomes are improving?

Note: In addition to state-defined high needs unduplicated students, we have achievement gaps with other student groups. Although these groups are not the primary target of the action or service, we find there are often positive side benefits for these groups, and we include their data in our analysis. We are focused on improving the performance of all struggling students, especially students from groups facing current and historical discrimination.

We used an analysis tool developed by the California Collaborative for Educational Excellence to evaluate the effectiveness of the actions and services in our 2017-20 LCAP. This Evaluation of Actions or Services tool is available at https://ccee-ca.org/resource-collection.asp. As a result of this analysis, we discontinued actions and services that were not making a measurable difference for English learners, low-income students, and foster youth.

NWEA MAP and ESGI Assessments
These assessments are a critical element in our efforts to plan appropriate instruction for unduplicated students and to monitor their progress. We use ESGI assessments in K-1 and with struggling students in grade 2 to monitor acquisition of basic skills, including letter and number recognition and letter sounds. ESGI was selected by our early primary teachers because it provides valid, reliable information about student progress. Results are used to place struggling students into groups for the instruction they need to move forward.

NWEA MAP assessments and reports on student academic growth in reading and math provide our teachers with accurate, actionable evidence to help target instruction for each student or group of students. Our teachers use the data to place struggling students into groups for targeted instruction, and we also use data aggregated by student group to monitor the progress, of low income, foster, and English learner students as part of our process where we are considering which LCAP actions and services are effective in meeting the needs of unduplicated students and should be continued, which are less effective and should be modified, and which are ineffective and should be discontinued. We will expand this strategy to secondary schools in 2021-22. NWEA publishes research on the validity and reliability of these assessments and on best practices in their use.

Elementary Intervention Specialists
We have data showing our elementary academic intervention program is effective in meeting the needs of unduplicated students. The focus is on ensuring students reach grade level standards.

We analyzed this service anticipating a 2020 LCAP now being written in 2021. We found that unduplicated students grew 0.37 standard deviations in English Language Arts as measured by NWEA MAP Reading when working with an Intervention Specialist. African American students gained 0.62 of a standard deviation which is gap-closing solid growth. Teachers and staff rate this service as effective. There is observational data showing Intervention Specialists use evidence-based reading interventions with exemplary fidelity, leading to observable student growth and increased academic confidence.

We plan to expand this service in 2021-22 to help address unfinished learning and intensify our efforts to close the achievement gap for unduplicated students. In addition, we plan to add a pair of instructional assistants to each school team to allow more students to be served. Annenberg research indicates that 50 hours of this intensive support during the school year increases achievement equivalent to an additional 3-15 months of school, which is gap-closing growth. To reach 50 hours would take 20 weeks of 30-minute daily intervention instruction. Adding staff to provide intervention is likely to yield significant critical gains for individual students and accelerate progress in closing the achievement gap.

MTSS Support Capacity

We have data showing elementary MTSS is effective, but we need to continually increase its effectiveness for unduplicated students, which requires collating and analyzing data to share with teachers, supporting the development and scheduling of intervention groups, monitoring student progress, and adjusting instruction as needed.  In order to accomplish this work, part of the day of our Assistant Principals will be devoted to MTSS support, and we have TOSAs who will spend part of the day providing intervention instruction and the other part supporting the MTSS process.  In addition, teachers will act as Student Success Team (SST) Coordinators to set up parent meetings with the school's team to explore why a student is not successful and to create a plan to help the student get back on track.  Without additional support staff, we do not have the capacity to provide the support our teachers and intervention teams need to ensure our efforts are effective and no students are missed.

Print and Digital Reading Material

Students in low income families are less likely to have access to a variety of print and electronic reading material at home.  We developed this action to meet the need of low income students to have access to more print material and expanded selections in online libraries at home.  Research indicates that time spend on independent reading outside school is a strong predictor of reading success.  Time spent reading improves critical thinking, vocabulary development, and knowledge of the world.  What we are providing is high interest and attractive, encouraging reading.  Our new digital library also allows students looking for something to do at home to instantly check out a book from their school library to read.  It also provides immediate access to research materials for students writing papers.

English Language Development (ELD)

ELD was designed to meet the needs of our English learners.  Our efforts in serving English learners have been effective.  Performance on the Dashboard English Learner Indicator (ELPI) is High.  The district outperforms the state on all metrics.  Winter NWEA MAP assessment results improved in 2020-21 over the prior year, despite students learning at home.  All English learners have graduated for the past few years.  Students rarely become Long Term English Learners (LTELs).  Suspension and chronic absence rates are low for English learners, indicating engagement in school.  English learners report that they enjoy ELD and find the teachers helpful.  Staff rate ELD as effective.  Parents of English learners said at DELAC that they appreciate our dependable delivery of ELD services and that the instruction is helping their children.  They especially appreciate the outreach of Intervention Specialists to help them implement *Imagine Learning*, a language development software program, at home.

Math Class Size Reduction at Golden West Middle School

We reduced class size to benefit unduplicated students, who have often missed mastering critical concepts and skills that future math instruction builds upon.  There were several indicators that reducing Math 7 and Math 8 class size was effective.  Low-income students and English learners moved from orange to yellow on the CAASPP math test at Golden West in 2019, indicating that this action is effective for target groups.  The MAP Conditional Growth Index (CGI) was greater than one standard deviation above the average of what other schools around the country achieve.  However, we need to interpret this result cautiously because of the small number of students.  The African American student group has CGIs of 1.04 in 7th grade and 1.42 in 8th grade (small sample size).  This group gained more than typical gains in schools across the nation.

Some areas need ongoing focus.  Although performance has improved, one in five students is unsuccessful in Math 7/Math 8, earning a D or F, indicating a lack of mastery of standards and challenges in succeeding in high school college preparatory math pathways.  Growth is significantly lower in middle school than in 6th grade, indicating room to improve performance.  Native American students have lower performance than other groups and grow at a slower rate.  Results are not reported on the California School Dashboard, but MAP data shows additional support is needed for this student group.  The data shows that Tier I is the

appropriate level of focus.  It is generally accepted that if more than 15-20% of students need a higher tier of intervention, work should focus on Tier I core instruction, the daily classroom lessons that all students receive.

Credit recovery
Many unduplicated students face barriers to graduation, including unstable housing, food insecurity, and language barriers.  Our online and in-person credit recovery program, designed to provide accessibility for students facing these barriers, has yielded strong results as evidenced by graduation rates for unduplicated students.  The graduation rate for our low income students was 96% in 2019, compared to 81% in the state.

Some actions and services were eliminated
The following actions and services from previous years were eliminated because data did not demonstrate effectiveness (not "effective in") and because the percentage of high needs students participating was too low to support funding from Supplemental Grant Funds (not "principally directed toward").
- Vanden Tutoring Center
- Golden West Tutoring Center

Khan Academy MAP Accelerator
We need to improve math performance for our unduplicated group.  We have found many students in this group have skill gaps, and that the gaps may be unique, so an individualized solution is needed.  This program takes NWEA MAP math scores and directs students in grades 3-8 students to Khan Academy learning pathways that include lessons, instructional videos, and practice problems that teach the concepts and skills students need to learn next to make progress in mathematics.

This level of individual differentiation is very time consuming for teachers and challenging to achieve.  An Albertson Family Foundation research study shows that students who complete 60% or more of their grade-level math practice on Khan Academy experienced 1.8 times their expected growth on the MAP math assessment.  Due to the pandemic, we do not have district data yet, but we will collect information about local effectiveness next year.   We also plan to pilot the use of ALEKS, an online intelligent math tutoring system, for additional intensive instruction focused on individual student needs.  We will collect data about the effect of intensive ALEKS use on MAP math performance.

Summer School
We have planned summer credit recovery opportunities, both in-person and online, and we are confident that they will be effective for our unduplicated students.  We are also offering summer learning opportunities, both online and in-person, to meet the varying needs of our unduplicated families.  Because these programs will provide intensive instruction in targeted skills, we believe they will have some value, but we are less certain that this will lead to ongoing academic gains.

Summer school's extended learning time has innate appeal to educators and families, but research warns us that it is generally ineffective in improving academic results.  It is particularly ineffective in improving outcomes from students living in poverty, but has some positive effects for middle class children performing slightly below grade level.  We need to be cautious about using summer school to close achievement gaps in unduplicated students, the majority of whom live in low income families.  Princeton University research found summer school does not engage students, and yields disappointing results.  A Johns Hopkins University 2020 synthesis of summer school studies calculated that the benefit to students tends to be close to zero in math and reading.  Extra summer instruction sometimes yields initial gains, but they were often fleeting and disappeared by the next spring.  RAND researchers looked at elementary

student performance over four years.  They found no lasting benefits to summer school attendance.  Student attendance was irregular, and only a few students who attended all sessions for two summers in a row improved their academic performance.  The RAND study also considered fun thematic summer school programs and found no lasting educational benefits.  A Columbia University study compared results for students who scored just above and below cut-off points for summer school attendance.  Few differences were found.  In summary, summer school is a popular intervention, but it is unlikely to help us close the achievement gap.

In future years, we are likely to shift to a STEM-focused summer program, where students apply math and reading skills in a highly engaging context.  We believe that these programs build students' academic confidence, social skills, and curiosity and yield modest benefits in academic skills.

Extending Learning Beyond the School Day
From our LCAP work in past years, we have not found after school tutoring to be effective for our unduplicated students, but we also found that unduplicated students make large gains when participating in before school tutoring.  We will be providing before school sessions at our elementary schools and middle school, and we plan to use our MAP assessments to gather data on effectiveness.

There is strong evidence for the effectiveness of what is generally called tutoring (but also includes small group instruction) beyond the school day.   The Annenberg Institute at Brown University and the University of Virginia have analyzed many studies to identify effective practice.  Tutoring/small group support is most likely to be effective when delivered in high doses with three or more sessions per week or intensive, daily small group programs taught by skilled teachers.  With lesson design support and training from skilled teachers, paraeducators, college students, and volunteers can be effective.  The general rule for group size is that tutors can successfully instruct up to four students at a time, but larger groups require highly skilled teachers such as our intervention specialists.  This strategy is effective at all grade levels, including for high school students who have fallen far behind.  There is evidence that this instruction can be effective when delivered online, which might be an attractive model to try because many secondary students are unable or reluctant to remain after school. We have evidence from our elementary schools that brief, frequent sessions before school are more effective than after school sessions.  There is a great deal of solid evidence for the effectiveness of reading-focused tutoring for students in K-2 and math-focused tutoring for older students.  This strategy can increase student performance by an additional 3-15 months.  High-dosage tutoring, more than three days per week or 50 hours over the school year is one of the few school-based interventions that demonstrated large positive effects on both math and reading achievement.

School Social Workers in MTSS
Some of our unduplicated students face socio-emotional or mental health barriers to school success.  To provide higher-tier support to these students in our MTSS system, we have a team of social workers.

The Mid-Atlantic Regional Educational Laboratory provides a summary of the research of the effectiveness of school social workers on student outcomes. Studies cited indicate that school social workers increase graduation rates.  They are also effective providers of mental health services and improve the fidelity of implementation of programs designed to improve behavior.  A study by Early and Vonk found that school social workers were effective in helping students learn problem-solving skills and improve relationships with peers.

School Counselors in MTSS
School counselors contribute to MTSS in three domains:  academic, college/career, and social/emotional development, and are an essential part of our secondary MTSS, especially for our unduplicated students who may not have easy access to navigating the path to post-secondary education at home.  As part

of their work on California's MTSS, the Orange County Office of Education worked with Dr. Trish Hatch to create a [Multi-Tiered, Multi Domain System of Supports](#) that includes tiered levels of school counseling instruction and intervention services.  There is evidence that this approach is effective, and we are in the process of implementing best practices in this area.

Socio-emotional Learning (SEL) lessons and Positive Behavioral Interventions & Supports (PBIS)
Second Step, our socio-emotional learning program, provides [research evidence](#) of the program's effectiveness.  There are positive effects on executive functioning in young children (predictor of academic success) as well as multiple studies showing improvements in prosocial skills, empathy, and behavior. Taylor et al. provide an [analysis](#) that concludes that SEL is effective from K-12.  We are finding special benefits for our unduplicated students, especially in the area of interpersonal problem-solving where we see students articulating the Second Step processes as they work through conflicts.  SEL is a critical component of PBIS.

An article in [Pediatrics](#) reported the effects of PBIS on behavior in elementary schools serving a large number of low income students.  Significant improvement in behavior, concentration, social-emotional functioning, and prosocial behavior were found.  Children in PBIS school were 33% less likely to receive an office referral.  [Research on PBIS](#) provides strong evidence of effectiveness.

Check-in Check-out (CICO)
We analyzed Tier II supports for unduplicated students and selected CICO.  Some of our unduplicated students are struggling with executive functioning, behavior, and academic stamina, and a coach can provide them with daily check-ins and ongoing personalized support and encouragement.  A [review of research](#) by Laging et al. on the effectiveness of Check-in Check-out found that it is an effective Tier 2 intervention for problem behaviors.

Jumpstart Kindergarten
Teachers report that students who participated in Jumpstart Kindergarten are well prepared for kindergarten.  Students who have not had preschool experience, often low-income students, have preferential enrollment, and a large percentage of unduplicated students participate.  They start school with the necessary academic and socio-emotional skills to be successful.  Additionally, Jumpstart Kindergarten has helped us identify students who may require support services upon entering kindergarten.  Parents also report that Jumpstart Kindergarten is beneficial to their children and helps to prepare them for school.   Assessment data shows participating students gain proficiency in beginning-of-year letter recognition.  We are exploring the best format for this program and intend to modify it to fit conditions at the beginning of 2021-22 and to continue analyzing the data.

Equity Action Team, Equity-Focused Staff Development, and Expanded Viewpoints
To create an equitable environment where students of all ethnic backgrounds, low income students, English learners, and students with disabilities thrive, we need to continue our work in the area of equity.  Our Equity Action Team includes families and community members and contributes to our Goal 3 work in parent engagement.  Students and staff are also members of this team.

During our stakeholder engagement process, high school students expressed concerns about the literature studied in English classes.  We responded to this concern by having our middle and high school English departments take a fresh look at what students are reading.  They expanded viewpoints represented to better match our students and to give students a broader perspective from the point of view of groups experiencing historical and current discrimination, racism, and bias.

Staff provided feedback on last year's equity training, leading to additional training to help teachers learn what they can do in their classroom immediately to create an equitable environment for all students, which will benefit unduplicated students.

Ethnic Studies and Financial Literacy Courses
These actions were selected to meet the needs of unduplicated students and broaden the perspectives of all students on ethnicity.  Rebecca Pringle, President of the NEA, provides a concise summary of the benefits of ethnic studies.

*An established body of research affirms what educators have long known intuitively:*
*interdisciplinary ethnic studies, or the study of the social, political, economic, and historical*
*perspectives of our nation's diverse racial and ethnic groups, help foster cross-cultural*
*understanding among both students of color and white students and aids students in valuing*
*their own cultural identity while appreciating the differences around them.*

*These studies also confirm that students who participate in ethnic studies are more*
*academically engaged, develop a stronger sense of self-efficacy and personal empowerment,*
*perform better academically and graduate at higher rates.*

Our unduplicated students are graduating into a world of economic complexity.  College debt is placing many young adults in financial jeopardy.  Many families of unduplicated students are unable to help their young adults navigate this world because the world they grew up in was very different.  A financial literacy course that helps students understand budgeting, investment, taxes, and insurance will help our students succeed in post-secondary education and beyond.

Launchpad
We selected Launchpad after parents (including many parents of unduplicated students) requested a single sign-on solution during consultation when we wrote our first LCAP.  Parents provide feedback that it is effective and told us they could not imagine managing passwords and website locations for their children without it.  Both students and families rated it as an effective tool on Distance Learning surveys.  It served us exceptionally well in the pandemic, with 147,603 daily logins during the spring school closure and 915,977 logins through April 20 this year.  Although all students use Launchpad, it is essential for unduplicated students and their families, who often face more significant barriers in using technology.

Parent Training Programs
There is strong evidence that Triple P and Parent Project change the lives of children and their families, with particular benefits for low income families and families of English learners.  We have provided this training to small numbers of families through partnerships with community-based organizations, but we need to expand to get the greatest benefits for our struggling unduplicated students.

Parent Communication
During the pandemic, we found we got more participation from families of unduplicated students through surveys and other electronic communication than we have had previously, so we intend to continue our focus in this area.  We will also continue to provide interpretation and translation services as needed. Although the percentage of English learners in our schools is small, having an electronic communication system that provides automatic translation and providing translation/interpretation services as needed continues to be an essential service for the families of our English learners.

New Teacher Induction
A [meta-analysis](#) of the impact of new teacher induction programs on student achievement showed that students of participating teachers had higher test scores. New teacher induction focused on equity helps beginning teachers become more effective with unduplicated students faster, positively affecting their achievement.

Acceleration Materials
Our Intervention Specialists use a variety of specialized instructional materials in reading and math, and we needed to purchase additional materials because we expanded our teams to better support our unduplicated students as we return to regular instruction. Evidence of the effectiveness of the instruction they provide using these materials may be found above under Intervention Specialists.

Technology Access
Low income students may face barriers in accessing technology outside of school. Most have an Internet connection, but many lack devices or are part of large families where too many children must share a single computer. Loaning laptops to low income students removes barriers to technology that become barriers to learning.

## A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

We need to increase and improve services by 5.70% for 2021-22. Our strategies include adding staff and resources to provide more service and improving the services offered.

Increased and improved student support by increasing the number of support positions focused on meeting the needs of unduplicated students
• 7 elementary Intervention Specialists and Intervention Specialist TOSAs
• 10 Intervention Instructional Assistants
• 2 Student Support Specialists
• 2 Behavior Assistants
• 1 School Counselor

Increased and improved support by adding instructional time
• Accelerate credit recovery with expanded in-person instruction and improved support in online courses
• Provide elementary, middle, and high school summer learning programs and effective instructional materials to address gaps
• Provide small group instruction and tutoring using effective instructional materials before and after school

Improved instruction during the school day
• Increased focus on socio-emotional learning by adding lessons from Social Workers
• Provide staff training to increase equity and the success of students in all student groups

- Develop Ethnic Studies course
- Increase the diversity of characters and authors represented in works read during English Language Arts instruction and in school library collections
- Implement Literature Circles to increase student agency and choice
- Accelerate English learner proficiency with improved intensive English Language Development instruction and instructional materials
- Improve staff skills in using evidence-based instructional materials in intervention and Special Education
- Improve instruction in math classes through teacher training and coaching and adding additional materials for math intervention instruction
- Support No Excuses University (NEU) work at Cambridge and Foxboro aimed at ensuring students will be college and career ready
- Expand STEM instruction to increase math application
- Continue staff training in data analysis to inform instructional planning supported by increased administrative and TOSA time

Improved services and support for students and families
- Enhance student orientation for students transitioning between levels
- Increase socio-emotional learning instruction to improve student social skills and coping skills
- Refine Student Success Team and Check-in/Check-out systems to catch struggling students early
- Increase parent education opportunities, including Parent Project and Triple P
- Continue Equity Action Team for learning and planning
- Check out laptops to low-income students so that all students can access online learning resources from home

# Instructions

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

*General Information* – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

*Reflections: Identified Need* – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### Focus Goal(s)

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### Broad Goal

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### Maintenance of Progress Goal

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal**: Explain how the actions will sustain the progress exemplified by the related metrics.

### Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then. | Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then. | Enter information in this box when completing the LCAP for **2021–22**. |

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

*Actions*: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> **Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> **Actions for Foster Youth**: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

## Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

*Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:* Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

*Required Descriptions:*

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools**: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

# For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

*Unduplicated Percentage > 55%:* For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

**"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."**

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

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

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

Expenditure Tables

## Total Expenditures Table

| | | Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|---|---|
| | | Totals | $ 1,973,383 | $ 10,440,374 | $ - | $ 267,049 | 12,680,806 | $ 7,387,079 | $ 5,074,349 |

| Goal | Action | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Fund | Federal Fund | Total Funds | |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Academic MTSS | Unduplicated | $ 1,011,875 | $ 2,505,086 | $ - | $ 92,531 | $ 3,609,492 | |
| 2 | 1 | Socio-emotional MTSS, equity, school climate | Unduplicated | $ 789,573 | $ 672,264 | $ - | $ 168,215 | $ 1,630,052 | |
| 3 | 1 | Family Involvement | Unduplicated | $ 48,549 | $ - | $ - | $ 6,303 | $ 54,852 | |
| 3 | 2 | Parent participation, education, communication | Unduplicated | $ - | $ 16,175 | $ - | $ - | $ 16,175 | |
| 4 | 2 | New Teacher Induction | Unduplicated | $ 23,386 | $ - | $ - | $ - | $ 23,386 | |
| 4 | 3 | Instructional materials | Unduplicated | $ - | $ 254,065 | $ - | $ - | $ 254,065 | |
| 4 | 4 | Acceleration materials | Unduplicated | $ - | $ 30,000 | $ - | $ - | $ 30,000 | |
| 4 | 5 | Technology | Unduplicated | $ - | $ 1,650,800 | $ - | $ - | $ 1,650,800 | |
| 4 | 6 | Technology access for high need students | Low Income | $ 100,000 | $ - | $ - | $ - | $ 100,000 | |
| 4 | 7 | Facilities maintenance | Unduplicated | $ - | $ 5,311,984 | $ - | $ - | $ 5,311,984 | |

## Contributing Expenditure Table

| | | | | | Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|---|---|---|---|---|
| | | | | | Total: | $ 1,924,834 | $ 5,409,105 |
| | | | | | LEA-wide Total: | $ 1,924,834 | $ 5,409,105 |
| | | | | | Limited Total: | $ - | $ - |
| | | | | | Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|---|---|---|---|---|---|---|---|
| 1 | 1 | Academic MTSS | LEA-wide | All | All | $ 1,011,875 | $ 3,609,492 |
| 2 | 1 | Socio-emotional MTSS, equity, school climate | LEA-wide | All | All | $ 789,573 | $ 1,630,052 |
| 3 | 2 | Parent participation, education, communication | LEA-wide | All | All | $ - | $ 16,175 |
| 4 | 2 | New Teacher Induction | LEA-wide | All | All | $ 23,386 | $ 23,386 |
| 4 | 4 | Acceleration materials | LEA-wide | All | All | $ - | $ 30,000 |
| 4 | 6 | Technology access for high need students | LEA-wide | Low Income | All | $ 100,000 | $ 100,000 |