

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name Santa Clara Unified School District

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Superintendent

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## 2017-20 Plan Summary

### THE STORY

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

The mission of Santa Clara Unified School District is "to prepare students of all ages and abilities to succeed in an ever-changing world". Santa Clara Unified School District serves over 15,400 K-12 students, and an additional 6,000 students in Preschool through Adult School. Neighborhoods in the Cities of Santa Clara, Sunnyvale, San Jose, and Cupertino comprise the District's 56 square-mile area. The District has 27 sites: 17 elementary schools, 1 K-8 school, 3 middle schools, 2 comprehensive high schools, 1 Community Day School, and 3 alternative high schools including an independent study, continuation and early college high school . Support programs for at-risk students also include opportunity programs, an alternative placement center, a program for pregnant and parenting teens and programs for 5th and 6th year seniors. Santa Clara Unified prides itself on having teachers, classified employees and administrators who are dedicated, experienced professionals who care about each student's well-being and academic preparation. Music and choral classes, art, foreign language, dramatic arts, a variety of career technical education classes and competitive athletics are some of the many programs which enrich our students' education.

Our student population has 25% English learners (EL). 53% of our EL students speak Spanish, 49 additional languages include Vietnamese (4%), Tagalog (4%), Telugu (4%), Mandarin (4%) and 45 languages of 3% or less. Our student population identifies with the following ethnic groups: 35% Hispanic Latino, 28% Asian, 21% White, 7% Filipino, 5% Two or more races, 3% African American, 1% Pacific Islander, American Indian and Not Reported. 37% of our students are classified as Low Income. This plan is funded by and focused primarily on meeting the needs of our "unduplicated student count" and other high need student groups or programs. Any student who falls into a category of homeless, foster youth, English Learner, or low income based on the free/reduced lunch program is counted, however, if they identify with more than one of these categories, they are only counted once, thus the meaning of "unduplicated" count. Santa Clara Unified has an unduplicated student count of 49.98% of our student population.

## LCAP HIGHLIGHTS

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

It is with intent that Santa Clara Unified's 5-Year Strategic Plan - Rising Above in Silicon Valley and the Annual LCAP are tightly aligned and that each have a clear purpose. The Strategic Plan informs all aspects of the district's goals, actions, and budgets. The LCAP identifies our high need areas and drills down to specific actions and targeted budget allocations that support those high need areas and our more vulnerable student populations. Five goals have been identified for focus within the next three years to improve outcomes for all students.

- GOAL 1 - 21st century learning environments: SCUSD will focus on providing 21st century learning to students by providing a stronger infrastructure and increasing teacher knowledge. 3 Actions/Services (pp. 30-34) \$777,850
- GOAL 2 - High-quality academics: SCUSD will provide a high quality and comprehensive instructional program that produce college and career ready students. 7 Actions/Services (pp. 35-44) \$6,073,861
- GOAL 3 - Engaging learning & social emotional well-being: SCUSD will promote growth mindset, the 4 C's and the social emotional well being of students and staff. 6 Actions/Services (pp. 45-52) \$649,500
- GOAL 4 - Community involvement: SCUSD will continue to build strong partnerships with families, businesses, and the greater community. 4 Actions/Services (pp. 53-58) \$150,000
- GOAL 5 - Extra support for students with greatest needs: SCUSD will ensure academic and social emotional success for our students with greatest needs. 6 Actions/Services (p. 59-68) \$3,560,051

## REVIEW OF PERFORMANCE

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

Over the past 3 years (13-14 to 15-16) the 4-year Cohort graduation rate has steadily increased overall, and for most students groups: Overall: 13-14: 81.9%, 14-15: 82.3%, 15-16: 84.5%; English Learners: 13-14: 70.5%, 14-15: 76.4%, 15-16: 75.6%; Ec. Disadvantaged: 13-14: 75.3%, 14-15: 76%, 15-16: 77.4%; SpEd: 13-14: 68.2%, 14-15: 69.5%, 71.5%; Hispanic/Latino: 13-14: 74.6%, 14-15: 72.5%, 15-16: 77.2%.

There were significant decreases in suspensions, both overall and for student groups. Expulsion rates and disproportionality of the expulsion of Hispanic/Latino students have both declined. In secondary grades (7, 9, 11 and 9-12 of non-traditional schools) there were significant decreases in students reporting feeling harassed or bullied.

## GREATEST PROGRESS

Stakeholder input from parents, staff, and students made increasing academic and social-emotional counseling a priority to support our continued improvement in serving all of our students, and especially those who have the greatest risk factors, both academically, to ensure students are on-track for graduation, and providing support and referrals to intervention to ensure they get back on-track should they fall behind, and social-emotionally to do everything possible in removing non-academic barriers to success. Investment in credit recovery-especially through the local summer school option-has been a significant intervention in getting student back on-track to on-time graduation. See: Goal 2 (pg. 35), Goal 3 (pg. 45), Goal 5 (pg. 59)

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

## **GREATEST NEEDS**

While 3-year, and current 16-17 data show a continuing positive trend, results on the CDE Dashboard show a need for continued improvement and narrowing of gaps/disproportionality for Suspension Rates and 4-Year Cohort Graduation Rate.

Research shows that school counseling (both academic/guidance and social-emotional) has a consistently positive effect on student outcomes (<http://www.cde.ca.gov/ls/cg/rh/couseffective.asp> LCAP Goal 3 (pg. 45), Goal 5 (pg. 59)

While Smarter Balanced Assessment 3-8 results in both ELA and Math showed overall significant increases, and the district is considered to be "green" (at the "high" level), results show a need to continue to provide intervention and professional development to narrow the achievement gaps for students with disabilities, especially, and to continue to focus on narrowing the gaps for English Learners and Socioeconomically Disadvantaged students. Attention must also be paid to strategies in addressing the needs of students of color, regardless of English Learner or Socioeconomic status, in order to continue to narrow the achievement gap between those groups and Asian and White students.

Research on focused professional development shows a direct correlation to improved student achievement. We are continuing to invest in professional development for teachers regarding implementation of California Standard aligned curricula and pedagogy, especially for students with one or more risk factors with a specific focus on students with disabilities, Economically Disadvantaged students, and English Learners. LCAP Goal 2 (pg. 35)

We continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels. LCAP Goal 5 (pg. 59)

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

## PERFORMANCE GAPS

As stated in the Review of Needs section, the only indicator for which performance for any student group was two or more performance level below the "all student" performance was for students with disabilities on the the 3-8 Smarter Balanced ELA assessment. In order to address this, new curriculum is being implemented with teacher training included. However, we will continue to invest in the actions and strategies that we have been implementing in the past two years, as both the LCFF Evaluation Rubrics, as well as our current data, demonstrate that we are making progress and also have the need to continue the focus on narrowing gaps between student groups. We will stay the course and refine implementation in order to continue the positive results.

## INCREASED OR IMPROVED SERVICES

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

We will add reading recovery during the school day, train teachers in math recovery and continue to refine our multi-tiered systems of support. We will also add an additional community liaison who will focused on and work with our homeless and foster youth. We will increase the use of our Parent Resource Center and coordinate services for families and students.

## BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$256,810,356
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$11,211,262.00

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

Details about general budget goals, actions and services can be found in the comprehensive 5-Year Strategic Plan, on our district website, [www.santaclarausd.org](http://www.santaclarausd.org), under About>District Plans>Strategic Plan (<http://www.santaclarausd.org/files/1903029/Strategic%20Plan%20Booklet%20-%20Final%20Version.pdf>). The funding flows to 7 different goal areas: College Readiness, Career Readiness, Culture of Excellence, Family Engagement, Safety & School Climate, Technology, Facilities, Community and Business Partnerships and Financial Stability. As a community funded district, not receiving supplemental/concentration grant funding from the State, we can determine the set aside amount, as long as it meets the minimum requirement determined by the LCFF Calculator. Santa Clara USD will set aside an additional \$253,050 to bring the total from \$10,958,212 as determined by the calculator, to a total of \$11,211,262.

\$199,686,499	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	All students will be educated in 21st century learning environments.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan: Technology Goal															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. We will increase number of wireless devices available to staff & students, reducing the median age of end user technology. We currently have 3,298 desktop PCs, average age = 4 years; 1,900 thin client workstations, average age = 1.5 years; 1,654 chrome books, average age = 1.3 years; and 942 tablets, average age = 2 years.

2. We will increase connectivity by installing additional, stronger wireless access points. Currently there are 410 active wireless access points. We will increase these by approximately 25% to 500 total access points.

3. The Quarterly Williams reports will reflect 100% compliance with classrooms in good repair, qualified, credentialed teachers and sufficient standards aligned instructional materials.

### ACTUAL

1. We have increased to 3500 desktop and laptops; 2000 thin clients; 3000 chrome books; 942 tablets.

2. We have increased from 410 wireless access points to 500 wireless access points.

3. Have satisfied the 100% compliance with classrooms in good repair, qualified, credentialed teachers and sufficient standards aligned instructional materials.

## 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.

<b>Action 1</b>		
Actions/Services	PLANNED	ACTUAL

Increase technology access for staff and students by purchasing more devices and increasing IT staff and tools such as online/on demand technical support.

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**BUDGETED**  
 Maintenance, Upgrades, Contracts Res-0003 CC 077002  
 Supplemental/Concentration \$201,425

Increased the wireless access points from 410 to 500.  
 Increased the number of chrome books from 1654 to 3000.  
 Increased the number of thin client workstations from 1900 to 2000.  
 Completed an online "How To" video for all staff to learn how to demand technical support.  
 Begun the staff training for the "How To" video for all staff to learn how to demand technical support.

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**ESTIMATED ACTUAL**  
 Maintenance, Upgrades, Contracts Res-0003 CC 077002  
 Supplemental/Concentration \$0

Expenditures

Action **2**

Actions/Services

**PLANNED**  
 Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored professional development, summer institute).

**ACTUAL**  
 Provided technology professional development including coaching in the classroom, just in time help, site trainings, online trainings, conferences, and sessions during the 8 district professional development days.

Expenditures

**BUDGETED**  
 Travel/Conference/Professional Development Res-0003 CC 077003  
 Supplemental/Concentration \$100,000

Just in time support for digital resources - Ed Tech Program Specialist Res-0003 CC 077003 Supplemental/Concentration \$42,000

Instructional materials & digital resources Res-0003 CC 077003  
 Supplemental/Concentration \$84,425

**ESTIMATED ACTUAL**  
 Teacher pay - \$12,512  
 Benefits - \$3,701  
 Services - \$78,661  
 Res-0003 CC 077003 Supplemental/Concentration \$94,874

1. Just in time support for digital resources - payroll - Ed Tech Program Specialist  
 Teacher pay - \$42,000  
 Res-0003 CC 077003 Supplemental/Concentration \$42,000

Instructional Materials, supplies and digital resources  
 Supplies/Materials - \$50,728  
 Res-0003 CC 077003 Supplemental/Concentration \$50,628

Action **3**

Actions/Services

**PLANNED**  
 Investigate and implement more STEAM and Project Based Learning programs, activities and opportunities.

**ACTUAL**  
 STEAM/PBL coach provided school & district wide training as well as coaching in the classroom.

Expenditures

**BUDGETED**  
 1.0 FTE STEAM/PBL Teacher on Special Assignment Res-0003 CC-000003  
 Supplemental/Concentration \$150,000

**ESTIMATED ACTUAL**  
 1.0 FTE STEAM/PBL Teacher on Special Assignment  
 Teacher pay - \$103,089  
 Benefits - \$30,055  
 Res-0003 CC-000003 Supplemental/Concentration \$133,144

ANALYSIS

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

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

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

Within our 8 district professional development days, ed tech sessions were offered to teachers on Google Suite and on integration of technology. 546 hours of focused Ed. Tech. training took place at the sites during first semester. Second semester data is being collected. Ed Tech trainings were held outside of the school day as well for district and site clerical staff in G-Suite applications and "How To" IT ticket training. (Secretary, Clerical, Registrars district meetings) The technology instructional team created "Personal U", an Online personalized learning for all staff, classified and clerical. The Ed. Tech Fellowship program and professional development were created in order to increase capacity across the district and increase site-based experts. With the STEAM school in it's flagship year, many STEAM/PBL trainings were held. All schools were supported by the STEAM/PBL TOSA to increase STEAM activities on our campuses.

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

The actions/services proved highly effective as evidenced by the district's readiness to now rollout 1:1 devices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 IT Director will be purchasing technology in the fall with this amount. Items could not be received by 6/30 and will need to be processed in next fiscal year.  
 1.2 Instructional materials costs came in lower than anticipated, and some piloting processes are behind schedule.  
 1.3 All personnel are budgeted at a median amount (\$150,000). This is a newer employee and was under the budgeted amount. Overall, the personnel funding will average out.

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

The major change for this goal is that we are now ready to support a 1:1 initiative district wide which will rollout over the next 2-3 years.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

All students will make measurable progress in mastering California Standards, and in graduating from high school college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. 4-year cohort graduation rate overall and for subgroups will meet or exceed annual targets set by the state overall and for subgroups.
2. AP Course Enrollment for Hispanic-Latino students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. AP Course Enrollment for Low Income students, as well as AP exam pass rate for those students will increase by at least one percentage point annually.
3. A-G course pass rate and percent of students graduating UC/CSU ready will increase by at least one percentage point annually overall and for each subgroup.
4. The percentage of students who meet growth targets based on results of Smarter Balanced Assessments will meet or exceed state expectations overall and for subgroups (TBD).
5. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups.
6. Local Math CFA's will show significant student growth towards meeting/exceeding grade level standards both overall and for significant subgroups.
7. Middle and high school drop out rates will meet or exceed targets.
8. The number of students accessing core graduation classes will meet or exceed targets.

#### ACTUAL

1. Although still in need of improvement according to the state's latest accountability report (CDE Dashboard), SCUSD's 4-Year Cohort Graduate rate has shown steady improvement over the past 3 years (13-14, 14-15, 15-16) overall and for most of the significant student groups. Overall: 13-14: 81.9%, 14-15: 82.3%, 15-16: 84.5%; English Learners: 13-14: 70.5%, 14-15: 76.4%, 15-16: 75.6%; Ec. Disadvantaged: 13-14: 75.3%, 14-15: 76%, 15-16: 77.4%; SpEd: 13-14: 68.2%, 14-15: 69.5%, 71.5%; Hispanic/Latino: 13-14: 74.6%, 14-15: 72.5%, 15-16: 77.2%.
2. AP course enrollment for Hispanic-Latino students from 13-14 to 15-16 increased from 25.3% to 37.5%, and increased for Low-Income students from 30.5% to 40.1%. AP exam pass rate for Hispanic-Latino students declined from 63.9% to 57.5%, and stayed the same for Low-Income students from 51.6% to 51.7%. However, it should be noted that the number of Hispanic-Latino and low-income students taking at least one AP Exam increased significantly between 13-14 and 15-16. The number of Hispanic-Latino AP exam takers increased from 116 to 154, and the number of Low-Income AP exam takers increased from 194 to 220.
3. Percentage of students meeting UC/CSU entrance requirements overall has fluctuated in the past 3 years between 34% and the 15-16 high of nearly 37%. Percentage of Socioeconomically Disadvantaged students meeting UC/CSU requirements has fluctuated between 22% and the 15-16 high of nearly 26%. The number of Hispanic-Latino students (regardless of income level) meeting UC/CSU entrance requirements has stayed steady over the last 3 years at about 20%.
4. While the state has created a new system using Smarter Balanced scale scores to report on "distance from level 3" and to what extent average scale scores for

students have declined, maintained or increased, our locally identified target of students meeting/exceeding grade level standard showed us that overall (grades 3-8) student performance in ELA increased from 49.5% to 55.7%, and grade 11 increased from 52.6% to 66.7% based on the 15-16 scores. Student group performance in ELA shows either slight or no improvement and the persistence of a very large achievement gap between English Learner, Low-Socioeconomic and Special Education students compared to students not in those groups. A focus on meeting the needs of all of these at-risk populations will be deliberate in professional development sessions throughout the year. SBA Math percent meeting/exceeding increased overall (3-8) from 44.4% to 50.5% and from 33.6% to 41.4% in grade 11. Gaps in growth and achievement persist for student groups, however; consistent growth was seen across all grade levels in math for the economically disadvantaged subgroup.

5. Local Writing data between spring 2015 and spring 2016 show an overall increase in students meeting/exceeding grade level standard (41.3% to 43%), and an increase in meeting/exceeding, both for the Special Education (12.1% to 15.7%) and low-socioeconomic (26% to 28%) student groups. The percentage of EL students meeting/exceeding fell (29.2% to 23.5%), however; the number of English Learner students also fell dramatically during this time period, with the majority of EL's meeting/exceeding standard in 14-15 having been reclassified to Fluent English Proficient. Local Reading results show that for K-5, the percentage of 3rd grade students meeting or exceeding grade level standard declined overall (78.4% to 76.8%). The greatest decline occurred in the English Learner group (61.2% to 53.5%), again due to a large number of English learners being reclassified during that same time period. The percent of low-income and Special education 3rd grade students meeting/exceeding standard declined (64.1% to 58.8% and 35.4% to 31.3%)

6. Local Math: Teachers on Special Assignment (TOSA's) and teacher leaders have been working to refine local math benchmarks and will continue to do so as teachers refine their implementation of the standards-aligned math curriculum.

7. Middle school dropouts-(Grades 7-8, raw numbers) 13-14: 8, 14-15: 3, 15-16: 10

8. High school dropout rate (4-year cohort) 13-14: 10.7%, 14-15: 9.4%, 15-16: 8.8%

## 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**

Actions/Services

**PLANNED**  
 Provide professional development for both certificated and classified staff which emphasizes structures and strategies designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.

**ACTUAL**  
 During the 8 professional development days, minimum days, after hours work & professional conferences, certificated and classified staff were provided with a variety of professional development opportunities all addressing academic success for students with a special focus on at-risk students.

Expenditures

**BUDGETED**  
 Substitute costs, hourly pay and travel and conference for professional development - elementary ed Res-0003 CC 021315 Supplemental/Concentration \$50,000  
  
 Substitute costs, hourly pay and travel and conference for professional development - secondary ed Res-0003 CC 021320 Supplemental/Concentration \$50,000  
  
 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers Res-0003 CC 021340 Supplemental/Concentration \$8,000  
  
 2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA Res-0003 CC-000003 Supplemental/Concentration \$300,000  
  
 Contract with the BaySci Consortium in order to continue implementation of NGSS Res-0003 CC-000003 Supplemental/Concentration \$20,000

**ESTIMATED ACTUAL**  
 Teacher pay - \$20,000  
 Classified pay - \$462  
 Benefits - \$1,976  
 Supplies \$3,000  
 Services - \$24,562  
 Res-0003 CC 021315 Supplemental/Concentration \$50,000  
  
 Teacher pay - \$20,000  
 Benefits - \$1,976  
 Supplies - \$3,500  
 Services \$24,524  
 Res-0003 CC 021320 Supplemental/Concentration \$50,000  
  
 Teacher pay - \$3,054  
 Benefits - \$4,87  
 Services - \$1,919  
 Res-0003 CC 021340 Supplemental/Concentration \$5,451  
  
 Teacher pay - \$224,708  
 Benefits - \$73,294  
 Res-0003 CC-000003 Supplemental/Concentration \$298,002  
  
 Contract Services - \$20,000 Res-0003 CC-000003 Supplemental/Concentration \$20,000

Action **2**

Actions/Services

**PLANNED**  
 Provide increased opportunities to partner with local colleges and universities to offer a broader range and higher level course work to students.

**ACTUAL**  
 Began discussion with Mission Middle College regarding the creation of an Early College High School located on the Mission College campus to open in Fall 2017. Also began discussion regarding college courses being held on our high school campuses.

Expenditures

**BUDGETED**  
 No additional cost

**ESTIMATED ACTUAL**  
 No additional cost

Action **3**

Actions/Services

**PLANNED**

**ACTUAL**

	<p>Provide K-12 summer programs as additional support to students who need it.</p>	<p>Provided summer programs for K-5 migrant and English Learner students. Provided engaging middle school sessions geared to have students access content through engaging topics such as multimedia, coding, art, creative writing and robotics. Provided credit recovery courses to high school students.</p>
Expenditures	<p><b>BUDGETED</b>                  Summer school Res-0003 CC 018700 Supplemental/Concentration \$1,000,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Certificated Salaries - \$274,614                  Classified Salaries - \$116,775                  Benefits - \$45,359                  Supplies - \$16,271                  (this one is 1/2 the budget right now. The remainder will be spent the last two weeks of June)                  Res-0003 CC 018700 Supplemental/Concentration \$1,000,000</p>

Action **4**

	<p><b>PLANNED</b>                  Provide before and after school support for students at risk.</p>	<p><b>ACTUAL</b>                  Elementary provided 51 before or after school sessions of SOAR which served an average of 12-15 students per session. Content topics included support in reading, writing, math and/or ELD instruction.                  Secondary provided before and after school tutoring sessions based on student need. Also provided summer bridge program for 4 elementary schools who struggle with ELD.</p>
Expenditures	<p><b>BUDGETED</b>                  Hourly pay for before/afterschool support teachers Res-0003 CC 018730 Supplemental/Concentration \$300,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Certificated - \$251,861                  Classified - \$2,072                  Benefits - \$44,700                  Res-0003 CC 018730 Supplemental/Concentration \$298,638</p>

Action **5**

	<p><b>PLANNED</b>                  Increase the academic counseling staff at each secondary site by hiring more counselors who will give additional support to students with IEPs &amp; 504s, English Learners, low-income, homeless and foster youth.</p>	<p><b>ACTUAL</b>                  Increased the counseling staff by hiring additional counselors &amp; support staff to target at risk students and purchased Naviance to support students in career and college planning.</p>
Expenditures	<p><b>BUDGETED</b>                  Counseling staff Res-0003 CC 031100 Supplemental/Concentration \$250,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Teacher pay - \$519,748                  Classified pay - \$31,797                  Benefits - \$147,151                  Res-0003 CC 031100 Supplemental/Concentration \$698,696</p>

Naviance career & college counseling software Res-0003 CC 031100 Supplemental/Concentration \$50,000

Services - \$25,992 Res-0003 CC 031100 Supplemental/Concentration \$25,992

Action **6**

Actions/Services

**PLANNED**  
Provide college and career exploration beginning in elementary school.

**ACTUAL**  
Provided college and career exploration activities to all schools

Expenditures

**BUDGETED**  
CTE Coordinator Res-0003 CC-000003 Supplemental/Concentration \$160,000  
  
ROP/CTE contribution for career programs Res-0003 CC 635010 Supplemental/Concentration \$312,811

**ESTIMATED ACTUAL**  
Coordinator pay - \$166,278  
Benefits - \$34,529  
Res-0003 CC-000003 Supplemental/Concentration \$200,807  
Pass thru to SVCTE - \$324,397 Res-0003 CC 635010 Supplemental/Concentration \$324,397

Action **7**

Actions/Services

**PLANNED**  
Provide support to principals and staff to further their learning about Professional Learning Communities (PLCs). PLCs promote a structure of deliberate planning and collaboration based on student data.

**ACTUAL**  
110 staff members attended the PLC conference in San Jose and a trainer was brought in through the year to continue the work.

Expenditures

**BUDGETED**  
Travel/conference/substitutes Res-0003 CC-000003 Supplemental/Concentration \$78,000

**ESTIMATED ACTUAL**  
Services - \$78,000 Res-0003 CC-000003 Supplemental/Concentration \$78,000

Action **8**

Actions/Services

**PLANNED**  
Begin to explore and create pathways between elementary, middle and high school that allow for students to remain challenged beyond their grade level.

**ACTUAL**  
Began a computer science pathway as well as a math acceleration pathway.

Expenditures

**BUDGETED**  
No additional cost

**ESTIMATED ACTUAL**  
No additional cost

Action **9**

Actions/Services

**PLANNED**  
The district will allocate funding to sites proportionally based on the population at each school. The district will monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs).

**ACTUAL**  
Sites used their distributed funds in accordance with their approved SPSA which are aligned to the LCAP goals.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	School actions/services monitored through SPSAs Res-0003 CC-000003 Supplemental/Concentration \$3,306,254	Teacher pay - \$1,322,632 Classified pay - \$382,530 Benefits - \$395,604 Supplies - \$1,051,100 Services - \$332,810 Res-0003 CC-000003 Supplemental/Concentration \$3,484,676

**ANALYSIS**

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

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

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

During the 8 professional development days, minimum days, after hours work & professional conferences, certificated and classified staff were provided with a variety of professional development opportunities all addressing academic success for students with a special focus on at-risk students.

Some of the professional development conferences attended included, but were not limited to, the Inclusion Collaborative Conference, SVMi Math Coaching Institute, Reading Units of Study Institute, Reading Recovery, Math Recovery, New York Teachers College, and the Farm to School Conference.

Specific to the 8 professional development days, teachers learned about growth mindset, inclusion, Reading Units, Math, NGSS, ELD, technology integration and Writing PBA Scoring and Analysis. There were also sessions on behavior intervention.

Hourly professional development included learning to provide differentiated feedback on students' performance based assessments, and a lesson plan for revision/writing process that differentiates for EL/SpEd, curriculum development for Science/Newsela.

Through committee work, teachers have developed performance based assessments that differentiate lexile levels of non-fiction texts, SDAIE/History Social Science curriculum mapping, academic support articulation, multiple measures in math placement, and assessment.

In August, new teachers learned about Reading Workshop, Writing Workshop, and Math Workshop.

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

As our data shows, we are improving both academically and in the areas of social and emotional intelligence. We would like to continue on this path as we are seeing an upward trend and know we need more time to continue the growth, while adjusting along the way.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.5 Salaries and benefits for additional counselors were not allocated appropriately to begin with due to a total of approx. 25% raise in the three years since the staffing increase was planned and proposed. In order to try to offset this, other items in targeted were conserved so you will see under budget items in several places such as the Naviance software.  
2.6 Salary and benefits for the CTE coordinator were not allocated appropriately as well as a 9.5% increase. The pass through amount was slightly higher due to more students attending the program.  
2.9 Site increases reflect the 9.5% increase in salaries and benefits.

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

Expected outcomes have been adjusted to reflect progress. Metrics and targets have been adjusted to reflect state changes: SBA targets changed from percent meeting/exceeding to scale score progress towards "level 3/meeting"; local measures changed to incorporate state guidelines; metrics not required by CDE have been removed (example: The number of students accessing core graduation classes.)

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

All students will participate in engaging learning environments that cultivate the 4 C's (Communication, Collaboration, Creativity, and Critical Thinking) and promote their social-emotional well-being.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index.
2. Reduce absenteeism rate by 1% in Year 1, with a specific goal of reducing chronic absenteeism of overall as well as Hispanic/Latino/Low-Income subgroups to within a "representational" level.
3. Students will report a significant decrease in experiencing any harassment or bullying, for elementary there will be an increase in students reporting "feeling safe at school" as reported in the CHKS results.
4. Reduce proportion of overall, Hispanic-Latino and low income student suspension rate by at least one percentage point annually.
5. Attendance rates will increase 1% or more overall and at least 1% for each subgroup that has had lower attendance rate than the overall average.
6. Expulsion rate will remain the same or lower with at least a 1% reduction in any subgroup which has an expulsion rate disproportionate to their population.
7. Continue to evaluate student participation in VAPA programs.
8. Student course access and enrollment in a-g courses will increase by 1%.

#### ACTUAL

1. Grade 5: Increase in academic motivation. All other indicators stayed the same or decreased.  
Grade 9: Increase in academic motivation. All other indicators stayed the same or decreased.  
Grade 11: Increase in academic motivation and meaningful participation. Other indicators decreased.  
Grade 9-12 Non-traditional: Increase in meaningful participation. Other indicators decreased.
2. The state is not yet reporting official data on chronic absenteeism, but we have begun to collect it locally-based on students who miss 10% or more of the school year. The trend shows an increase for students overall (9.8% in 14-15, 9.6% in 15-16, and 10.5% ytd for 16-17), as well as for Hispanic/Latino students: 13.2% in 14-15, 13.4% in 15-16 and 13.9% as of May, 2017. The trend for low-income students shows a slight decline from 13-14 to 14-15 with an increase based on ytd data: 13.6% in 14-15, 13.4% in 15-16, and 14.1% as of May, 2017.
3. Grade 5 students reporting feeling "unsafe at school" (metric/target now reported as "inverse" to match secondary metric/target to reduce percentages of negative feelings): increased 2 percentage points from prior year (14% to 16%)  
Grade 7 students reporting feeling harassed or bullied decreased by 11 percentage points (46% to 35%)  
Grade 9 students reporting feeling harassed or bullied decreased by 3 percentage points (34%-31%)  
Grade 11 students reporting feeling harassed or bullied decreased by 7 percentage points (32%-25%)



- Grade 9-12 non-traditional students reporting feeling harassed or bullied decreased by 10 percentage points (22%-12%)
- 4. 3-Year suspension rates trends show an overall significant decline (4.3% in 14-15-official, 3.9% in 15-16-preliminary, and 3.1% 16-17-ytd preliminary). The number of suspensions for student groups (Hispanic-Latino, African-American, Pacific Islander, low-income, students with disabilities, is also trending downward, though disproportionality may still exist based on falling enrollment numbers of these groups.
- 5. 3-year attendance trend shows rates overall above 96%, with a slight declining trend (96.5% in 14-15 96.3% 15-16 and March, 2017 rate of 96.1%). 3-Year attendance trends of Hispanic-Latino students show rates above 95% also with a slight declining trend (95.8% in 14-15, 95.5% in 15-16, and 95.2% as of March, 2017.) The 3-year trend for low-income students is similar (96%, 95.7%, 95.4% as of March, 2017).
- 6. There has been a reduction in the rate and disproportionality of expulsions over the past 3 years: Overall: 0.2% 14-15, 0.1% 15-16, <0.1% as of March, 2017 with the percentage of Hispanic-Latino students falling from 40% of the 0.1% in 15-16 to 20% of the <0.1% as of March, 2017.
- 7. Participation in elementary music which was added under the LCAP funding increased from 0 students in the 2014-15 school year to 2451 students in the 16-17 school year.
- 8. Access/Enrollment in a-g courses: This metric and target can be found under Goal 2: Students graduating UC/CSU ready...

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**

Actions/Services

**PLANNED**  
 Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustments with recommended enrollment in Grades TK-3 to 25, Grades 4-5 to 29, and teacher-pupil contact ratio in grades 6-12 to 170.

**ACTUAL**  
 Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustments with recommended enrollment in Grades TK-3 to 25, Grades 4-5 to 29, and teacher-pupil contact ratio in grades 6-12 to 170.

Expenditures	<b>BUDGETED</b> SCUSD General unrestricted funds (no additional targeted funds are being used for this goal)	<b>ESTIMATED ACTUAL</b> SCUSD General unrestricted funds (no additional targeted funds are being used for this goal)
Action	<b>2</b>	
Actions/Services	<b>PLANNED</b> Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote communication, collaboration, creativity and critical thinking in the classroom learning environment.	<b>ACTUAL</b> Provided professional development for all staff throughout the year in the targeted areas.
Expenditures	<b>BUDGETED</b> See professional development in 2.1 - no additional costs	<b>ESTIMATED ACTUAL</b> See professional development in 2.1 - no additional costs
Action	<b>3</b>	
Actions/Services	<b>PLANNED</b> Continue to implement a multi-tiered system of support for a district-wide positive behavior system to promote student social-emotional well-being. (Continue year 2 of the pilot grant at selected elementary schools.)	<b>ACTUAL</b> Cohort elementary school sites continued with the implementation of the multi-tiered system of supports.
Expenditures	<b>BUDGETED</b> Additional PBIS coaching Res-0003 CC-000003 Supplemental/Concentration \$30,000	<b>ESTIMATED ACTUAL</b> Teacher pay - \$21,868 Benefits - \$6,207 Res-0003 CC-000003 Supplemental/Concentration \$28,075
Action	<b>4</b>	
Actions/Services	<b>PLANNED</b> Increase counseling interns and wellness coordinators as outlined in year one of the Mental Health Initiative plan.	<b>ACTUAL</b> Additional staffing for counseling & wellness
Expenditures	<b>BUDGETED</b> Counseling Interns & Wellness Coordinators Res-0003 CC 031450 Supplemental/Concentration \$400,000	<b>ESTIMATED ACTUAL</b> Teacher pay - \$273,351 Classified pay - \$12,507 Benefits - \$81,791 Res-0003 CC 031450 Supplemental/Concentration \$367,694
Action	<b>5</b>	
Actions/Services	<b>PLANNED</b> Support science camp for all elementary sites.	<b>ACTUAL</b> Teacher compensation for overnight stay.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b> Teacher pay - \$14,170

Teacher overnight compensation Res-0003 CC 017840  
Supplemental/Concentration \$20,000

Benefits - \$2,169  
Res-0003 CC 017840 Supplemental/Concentration \$16,339

Action **6**

Actions/Services

**PLANNED**  
Continue to develop the Visual and Performing Arts programs and increase participation. Begin to provide all third graders with the opportunity to participate in music.

**ACTUAL**  
Additional music teachers and supplies

Expenditures

**BUDGETED**  
3 music teachers Res-0003 CC 016300 Supplemental/Concentration \$300,000  
  
Materials & supplies Res-0003 CC 016300 Supplemental/Concentration \$60,000

**ESTIMATED ACTUAL**  
Teacher pay - \$235,739  
Benefits - \$78,947  
Res-0003 CC 016300 Supplemental/Concentration \$314,686  
  
Supplies - \$39,692 Res-0003 CC 016300 Supplemental/Concentration \$39,692

**ANALYSIS**

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

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

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

Whole district training on Growth Mindset took place 3 times during the year. Our MTSS-B grant provides for a set amount of coaching, and because of the importance to this work, we expanded the coaching to 2 full time coaches. One of our biggest successes is the participation in music at the elementary schools. The district loans out instruments and we now have instrumental music, grade 3-5, at all elementary schools. Third graders learn music theory through the bells and recorders, 4th/5th graders get to choose an instrument to play. All elementary 5th grades went to science camp this year since it is now supported by the board of education. Our Mental Health initiative, along with increased academic counseling services has opened opportunities for students to talk with adults who care and can help them prepare for their future.

District and site administration participated in professional development around the development and implementation of Restorative Justice. Wellness Coordinators developed and implemented a variety of whole school and targeted classroom support around the use of growth mindset. Some schools introduced yoga and growth mindset strategies into classrooms as a means of increasing student self-awareness. Wellness Coordinators have conducted a variety of professional development modules around trauma informed practices, social and emotional learning and addressing vulnerable populations including homeless and foster youth. Wellness Coordinators are all licensed mental health professionals that provided case management, triage and staff development services to school sites. Additionally, the counseling interns provided direct counseling services, staff development and classroom support.

Cohort elementary school sites continued with the implementation of the multi-tiered system of supports. Cohort schools completed requirements for Tier 2. Sites have engaged in the utilization of data to identify students in need of more intensive interventions. Additionally, the schools worked to develop and implement a greater array of interventions.

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

As our data shows, we are improving both academically and in the areas of social and emotional intelligence. We would like to continue on this path as we are seeing an upward trend and know we need more time to continue the growth, while adjusting along the way.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.4 - some staffing was not hired until 3 months into the year and was budgeted for the entire year.  
 3.5 - number of teachers fluctuates from year to year but total budget hovers around \$20,000 each year.  
 3.6 - 9.5% raise was not accounted for so materials were conservatively purchased so as not to go over budget.

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

Based on most recent stakeholder surveys and the California Healthy Kids Survey results, there is a need to increase students' well-being, feeling of connectedness and engagement to school. An analysis of our stakeholder feedback and CHKS results indicates a need to focus efforts in a more targeted manner in the areas of school connectedness, self-harm indicators and the number of students experiencing harassment and/or bullying. It is believed targeting these three areas will provide significant and leveraged results.

Access and enrollment in a-g courses will be removed from Goal 3. College and Career readiness indicators, as defined by CDE, will be added to Goal 2.

Since we rely on our strategic plan to guide us with regard to the general budget, we will not list class size reduction or GSA in this document. It is evident in the strategic plan and is funded with unrestricted dollars.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

SCUSD will partner with family, business and community stakeholders to ensure college and career readiness.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Parent surveys, parent evaluations from all events held, percentage increased in parent participation at site and district events, schedules of workshops based on established priorities, number of linked learning experiences offered for students. Outreach for parents of special needs, English Learners, foster and homeless youth will increase as measured by the number of parents participating in events, workshops and meetings.

2. Outreach to community and business will increase as measured by the number of participants at events and meetings.

#### ACTUAL

Our parent participation at site and district events increased, not only with the number of events but the number of participants. Our Parent Resource Center opened and has been a very busy place as parents come to learn about their child's education and available community resources. We held 2 Digital Citizenship parent workshops in coordination with the PTA that were attended by over 100 parents.

### 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

Actions/Services

**PLANNED**  
In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations, workshops, English Learner

**ACTUAL**  
District held the 2nd annual EL/migrant parent conference, 4 PTA/District sponsored parent education events, Young

Expenditures	<p>Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).</p> <p><b>BUDGETED</b> No additional costs</p>	<p>Author's Fair, Public School Week Awards, and several other parent/community events.</p> <p><b>ESTIMATED ACTUAL</b> No additional costs.</p>
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Action **2**

Actions/Services	<p><b>PLANNED</b> The District Parent Engagement Facilitator and District Community Liaisons will work consistently with school sites to communicate about and provide resources/services available, ensuring that schools with the highest numbers of students with risk factors are prioritized.</p>	<p><b>ACTUAL</b> The EL Parent Engagement Facilitator and Homeless/foster youth, Bilingual and Migrant community liaisons were concentrated in the newly established SCUSD Parent Resource Center to provide coordinated services to school sites in the are of parent outreach.</p>
Expenditures	<p><b>BUDGETED</b> Increase hours for bilingual community liaison Res-0003 CC-000003 Supplemental/Concentration \$20,000  Parent Engagement Facilitator Res-0003 CC-000003 Supplemental/Concentration \$65,000</p>	<p><b>ESTIMATED ACTUAL</b> Classified pay - \$34,095 Benefits - \$16,280 Res-0003 CC-000003 Supplemental/Concentration \$50,375 Parent Engagement Facilitator Salary - \$45,000 Benefits - 14,000 Res-0003 CC-000003 Supplemental/Concentration \$63,294</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Continue and increase the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.</p>	<p><b>ACTUAL</b> The District Advisory Committee continued to work on the LCAP throughout the year beginning in October.</p>
Expenditures	<p><b>BUDGETED</b> No additional targeted cost</p>	<p><b>ESTIMATED ACTUAL</b> No additional cost</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.</p>	<p><b>ACTUAL</b> All other advisory committees met regularly and were used to communicate regarding LCAP and Strategic Plan goals.</p>
Expenditures	<p><b>BUDGETED</b> No additional cost</p>	<p><b>ESTIMATED ACTUAL</b> No additional cost</p>

ANALYSIS

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

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

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

District held the 2nd annual EL/migrant parent conference with 180 parents attending. District Parent Resource Center opened to the public in February 2017 offering outreach and resource services to parents across the district with emphasis on parents of special ed, low socioeconomic, EL, Immigrant and Migrant Ed. students. Two parent education nights were held in partnership with district PTA Council on the topics of student stress and digital citizenship.

Parent orientations were provided throughout the year for parents migrant and EL students to sign up for Saturday academies and Summer School programs with translation provided. Two immigration informational forums were held at the district office and school sites with 190 parents attending.

The Community Advisory Committee meets with parents about every 6 weeks to go over topics of interest for parents of students in Special Education. Special Ed and the EL departments collaborate to provide interpreted flyers, outreach, and meetings. The DELAC, Budget Advisory and Facilities Needs committees meet monthly to advise staff. The District Advisory Committee meets monthly to advise on LCAP, Strategic Plan and other district wide efforts.

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

Our outreach has shown to be more effective this year as we held more events and outreach out at school sites. Our community and parents are more likely to come to their local school than to go to a central location. This puts strain on the district staff in providing more opportunities but has increased the involvement of our community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.2 The budget allocation was exceeded due to two 9.5% increases in salary and hourly pay.

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

We will continue to provide the above services and continue to outreach in order to increase parent and community involvement.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Students demonstrating the greatest needs and risk factors are provided with additional support to ensure academic and social emotional success.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Increase cohort graduation rates of subgroups by at least one percentage point annually.
2. Decrease dropout rates of 7-12 grade subgroups by at least one percentage point annually.
3. Increase subgroup percentage of students meeting UC/CSU requirements by at least one percentage point annually.
4. Increase percent of English Learners in U.S. >5 years reaching English proficiency to a level which will meet or exceed state targets within 3 years.
5. 100% of site leadership and counseling staff will be able to identify supports that are being provided to foster youth and will have data to assess effectiveness of supports.
6. English Learners, foster youth, and homeless youth demonstrating significant gaps in performance will demonstrate at least a one percentage point increase from baseline on Smarter Balanced Assessments, including EAP for 11th graders.
7. Access to the Core and ELD standards will improve for all English Learners as measured by the enrollment data for all classes.
8. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. At least one local Math CFA's (based on newly adopted CS-aligned curriculum) will be collected annually K-12.
9. Increase the number of EL students who qualify for reclassification by at least one percentage point annually. This will result in SCUSD having a total of 25% Reclassified Fluent English Proficient students district-wide.

#### ACTUAL

1. 4-Year Cohort Graduation rate locally set target was met for all but Foster Youth. Results: English Learners: 13-14: 70.5%, 14-15: 76.4%, 15-16: 75.6%; Ec. Disadvantaged: 13-14: 75.3%, 14-15: 76%, 15-16: 77.4%; SpEd: 13-14: 68.2%, 14-15: 69.5%, 15-16: 71.5%; Hispanic/Latino: 13-14: 74.6%, 14-15: 72.5%, 15-16: 77.2%. Foster Youth: 14-15: 38.5%, 15-16: 23.9% 4-Year Cohort Grad rate for Homeless is not yet being reported at the state level.
2. Decrease in dropout rate target was met when comparing to baseline year of 13-14 Hispanic/Latino group shows 3-year trend of decline in cohort dropout rate. Results: English Learners: 13-14: 15.7%, 14-15: 11.4%, 15-16: 13.3%; Ec. Disadvantaged: 13-14: 14.9%, 14-15: 12.1%, 15-16: 12.6%; SpEd: 13-14: 14.1%, 14-15: 9.1%, 15-16: 10.9%; Hispanic/Latino: 13-14: 13.1%, 14-15: 14.1%, 15-16: 12.8%, Foster Youth: 14-15: 0 15-16: \*(10 or fewer students in group). Cohort dropout rate for Homeless is not yet being reported at the state level.
3. Percentage of student groups meeting UC/CSU requirement target by at least one percentage point was mixed: Socioeconomically Disadvantaged students meeting UC/CSU requirements has fluctuated between 22% and the 15-16 high of nearly 26%. The number of Hispanic-Latino students (regardless of income level) meeting UC/CSU entrance requirements has stayed steady over the last 3 years at about 20%.
4. Based on CELDT and current AMAO targets, as of 15-16, SCUSD EL student in the U.S. >5 years have not met state targets for proficiency, but the percentage reaching proficiency has steadily increased: 13-14: 32.7%, 14-15: 39.4%, 15-16: 40.7%.



5. We will be adding an additional community liaison for our foster youth who will provide professional development to counselors on this topic.

6. Based on the local target of a 1 percentage point increase on SBA for all student groups, SCUSD's target was met. When considering the California Dashboard group targets for SBA, student group performance in ELA shows an increases for all significant student groups in the percentage reaching "level 3" or "meeting grade level standard". Student group performance on SBA Math also shows an increase for all significant student groups in the percentage reaching "level 3" or "meeting grade level standard".

7. The increase in the 4-year Cohort graduation rate provides evidence that EL students have had increased access to, and have been successfully completing, core courses.

8. Local Writing data between spring 2015 and spring 2016 show an increase in meeting/exceeding, both for the Special Education (12.1% to 15.5%) and low-socioeconomic (26% to 29.4%) student groups . The percentage of EL students meeting/exceeding fell (29.2% to 16.6%), however; the number of English Learner students also fell dramatically during this time period, with the majority of EL's meeting/exceeding standard in 14-15 having been reclassified to Fluent English Proficient. Local Reading results show that for K-5, the percentage of 3rd grade students meeting or exceeding grade level standard declined overall (78.4% to 76.8%). The greatest decline occurred in the English Learner group (61.2% to 48.1%), again due to a large number of English learners being reclassified during that same time period. The percent of low-income and Special education 3rd grade students meeting/exceeding standard declined (64.1% to 59.4% and 35.4% to 31.3% respectively. Local Math: Teachers on Special Assignment (TOSA's) and teacher leaders have been working to refine local math benchmarks and will continue to do so as teachers refine their implementation of the standards-aligned math curriculum.

9. Reclassification rates met the local target of at least a 1 percentage point increase between 13-14 and 15-16, however the rate is not consistently rising: 13-14: 16.3%, 14-15: 8.8%, 15-16: 19.3%.

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**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Improve the support for foster and homeless youth by increasing the work hours of the district homeless/foster youth liaison.</p>	<p><b>ACTUAL</b>                  The homeless/foster youth liaison hours were increased from .8 FTE to 1.0 FTE.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Homeless/Foster Youth Community Liaison Res-0003 CC-000003 Supplemental/Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Classified pay - \$8,592                  Benefits - \$3,686                  Res-0003 CC-000003 Supplemental/Concentration \$12,278</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well being.</p> <p>A Supplemental ELD Teacher on Special Assignment was hired to provide Professional Development Support to Elementary Teachers as part of a team of TOSAs concentrating on ELA/ELD Literacy based on data results concentrating supplemental support for the schools with higher EL populations.</p>	<p><b>ACTUAL</b>                  .5 FTE Data Tech</p> <p>Supplemental ELD Teacher on Special Assignment</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  .5 Data Tech Res-0003 CC-000003 Supplemental/Concentration \$35,000</p> <p>ELD Supplemental Teacher on Special Assignment Res-0003 CC-420300 Supplemental/Concentration \$130,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Classified pay - \$38,187                  Benefits - \$9,868                  Res-0003 CC-000003 Supplemental/Concentration \$48,055                  Teacher salary - \$108,000                  Benefits - \$32,460                  Res-0003 CC-420300 Supplemental/Concentration \$140,460</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Implement Sobrato Early Academic Language (SEAL) program at two additional schools to support English Learners. (Total of 4 schools implementing).</p>	<p><b>ACTUAL</b>                  We now have 4 schools in different stages of implementation of SEAL to support English Learners.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  SEAL Coaches, substitute costs, SEAL contract Res-0003 CC 021131 Supplemental/Concentration \$600,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Teacher pay - \$254,099                  Benefits - \$59,683                  Supplies - \$13,855                  Services - \$100,962                  The remainder of this budget will be spent during SEAL summer bridge - 6/19-6/30.</p>

Res-0003 CC 021131 Supplemental/Concentration \$600,000

Action **4**

Actions/Services

**PLANNED**  
 Support English Learners, Migrant and Immigrant students with translation services for both written and oral translations including coordination of programs specific to student needs and parent outreach.

**ACTUAL**  
 Staff supported programs by coordination of translation services and monitoring of targeted expenses. We were unable to hire an EL coordinator.  
  
 Language Line, a system of oral interpretation by phone, was contracted to provide access to increased parent/school/district communication in more than 30 languages.  
  
 The District Bilingual Liaisons (Spanish & Vietnamese) concentrated in providing interpretation support to the new implementation of the Alternative English Language Development Assessment for Special Ed EL students (SCCOE-CALPS Assessment) in order to collect better data on these students English Language skills .

Expenditures

**BUDGETED**  
 Support staff Res-0003 CC-000003 Supplemental/Concentration \$140,000  
  
 EL Coordinator Res-0003 CC-000003 Supplemental/Concentration \$80,000  
  
 Language Line Translatiion By Phone Service Res-0003 CC-000003 Supplemental/Concentration \$15,000  
 District Bilingual Liaisons Res-0003 CC-420300 Supplemental/Concentration \$123,000

**ESTIMATED ACTUAL**  
 Classified pay - \$155,862  
 Benefits - \$50,693  
 Res-0003 CC-000003 Supplemental/Concentration \$206,555  
 EL Coordinator Not Hired Res-0003 CC-000003 Supplemental/Concentration \$0  
 Language Line Translation By Phone Service Res-0003 CC-000003 Supplemental/Concentration \$17,500  
 District Bilingual Liaisons Salary - \$120,800 (reflects a 9,5% salary increase)  
 Benefits -\$49,520  
 Res-0003 CC-420300 Supplemental/Concentration \$170,320

Action **5**

Actions/Services

**PLANNED**  
 Support English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site.

**ACTUAL**  
 ELSAT's were hired for each school site and CELDT testers were hired from July 1 - October.

Expenditures

**BUDGETED**  
 ELSATs for each school site. Res-0003 CC 031690 Supplemental/Concentration \$743,000

**ESTIMATED ACTUAL**  
 Classified pay - \$668,832  
 Benefits - \$165,636

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b> Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth.</p>	<p><b>ACTUAL</b> K-2 Literacy intervention specialists work with students who are struggling readers as an intensive intervention. There is a .5 FTE minimum at each elementary site.  Project-Based-Learning/ Tech Academies were offered on Saturdays and Summer School for Newcomer ELs and Migrant Students as a supplemental intervention for additional ELD and reading/writing skill development with support from Tech ToSA and Academies Coordinator</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> K-2 Literacy Intervention Specialists at all elementary schools Res-0003 CC-000003 Supplemental/Concentration \$1,650,000  Saturday and Summer School Academies for English Learners and Migrant Ed Res-0003 CC 301000 Supplemental/Concentration \$300,000  Technology Teacher on Special Assignment and Academies Facilitator Hourly Pay - Res-0003 CC 306000 Supplemental/Concentration \$15,000</p>	<p><b>ESTIMATED ACTUAL</b> Teacher pay - \$1,276,273 Benefits - \$285,187 Res-0003 CC-000003 Supplemental/Concentration \$1,561,460 Teachers, ELSATs and Other Classified Employees Pay - \$ 210,000 Benefits - \$90,000 Res-0003 CC 301000 Supplemental/Concentration \$270,000 Saturday/Summer Academies TOSA &amp; Facilitator Hourly Pay - Res-0003 CC 306000 Supplemental/Concentration \$15,600</p>

**ANALYSIS**

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

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

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

The Community Liaison focused on supporting our homeless youth by providing resources to help them be successful in school and to make sure they were able to get to school, clothed and fed. With the additional hours she was able to provide a base level of service to our homeless and foster students as well as networking with the Bilingual and Migrant Liaisons to better serve these students as all Liaisons were concentrated in the newly established SCUSD Parent Resource Center.

All data presentations show results for disaggregated student groups and results of student groups are highlighted at every data presentation. In addition, SCUSD has begun implementation of a comprehensive data warehouse that integrates student information (demographics, attendance, etc.) with academic data. The warehouse allows data to be disaggregated for all student groups. All district administrators have received access and ongoing, job-embedded training in use of the data warehouse.

The EL support staff is able to provide coordination of efforts such as translation, categorical budget accountability and data support. We were unable to hire an EL Coordinator and will work on a new job description in an effort to fill the position next year. EL Support and Assessment Technicians (ELSATs) provided a necessary level of site support. All ELSAT's speak at least one other language in addition to English. Ongoing, job-embedded training occurs on a monthly basis. ELSAT's have ensured that data and assessment processes are consistently implemented at each site. We Increased the redesignation rate of EL students from 8.8% (2013-14) to 19.3% (2014-15) as our new redesignation criteria suffered changes based on the elimination of CAHSEE in the last two year. This year, our district EL and Assessment personnel collaborated with the Special Ed Department in implementing the first year of our Alternative English Language Development Assessment (SCCOE-CALPS) for designated Moderate to Severe Special Ed ELs.

The EL/Migrant Saturday/Summer Academies are designed as a Project-Based-Learning/Blended Learning model that have provided a technology-infused method to deliver additional ELD instruction to Newcomer ELs (arrived to the US in the last three years) as well as reading/writing intervention to 360 students in an environment where students access and acquire new technology skills.

A focus group of High School ELD and EL Support met four times this year with the director of Supplemental and EL Services to research and evaluate curriculum for ELD classes as well as define technology and other curriculum needs that need to be addressed in the upcoming year.

Literacy Intervention Teachers work with our struggling young readers in small groups. In addition, we have 40 Reading Recovery teachers that work one-on-one with students on their own time. This support is at all 18 elementary sites with a minimum of a 50% LIT teacher.

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

As our data shows, our at-risk students are showing growth. Continuing the work we are doing will help us focus even more on accelerated achievement.

Our Saturday and Summer Cyber High credit recovery support for Migrant Students has resulted in a 99% graduation rate for this sub-group of students. Likewise, our English Learners have met the State graduation rate target for the last two years, this year surpassing the County's EL graduation rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

5.1 - Salary and benefits for this classified person were overestimated.

5.2 - Salary and benefits increased due to two 9.5% raises since budgeted for.

5.4 - Salary and benefits increased due to two 9.5% raises since budgeted for, we were unable to hire an EL Coordinator.

5.5 - Salary and benefits increased due to two 9.5% raises since budgeted for.

5.6 - Some of these part time employees do not take benefits but benefits were budgeted for.

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

We have a need to have Reading Recovery embedded in the school day. Currently it happens after or before school and relies on students being able to get there. Next year we will begin a pilot to bring Reading Recovery within the school day in order to serve our most at-risk students.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Santa Clara Unified School District (SCUSD) continues to support a collaborative and participatory approach in the LCAP Annual Update and Review process. The involvement process allowed for multiple pathways and opportunities for stakeholders to participate.

### Advisory Council Meetings:

District English Learner Advisory Committee (DELAC): October 26, 2016, December 2, 2016, February 8, 2017, March 22, 2017

Members: Parents of English Learners, district office staff, site teachers, principals & staff.

Parent Teacher Association (PTA) Council: February 6, 2017, April 3, 2017

Members: PTA officers representing school site PTAs, school board representative, superintendent

District Advisory Committee (DAC): October 25, 2016, January 24, 2017, March 21, 2017, April 25, 2017, May 23, 2017

Members: Parents, site administrator reps, teachers, classified staff, district office staff, community members, school board representatives

Student Council Leadership : December 6, 2016

Members: student council officers from all of the secondary 6-12th grade schools

With the above advisory groups, the overall purpose of the LCAP was reviewed specifically focusing on the 8 State Priorities and how the LCAP goals address those priorities. An update was given as to progress made toward established goals for this year, and current student data was shared. Opportunities for feedback from the groups included collaborative activities as well as a link to a survey for all individuals in English and Spanish.

### Bargaining Unit Feedback:

Members are addressed through the staff surveys, there are also bargaining unit members on the District Advisory Committees, and the union presidents meet bi-monthly with cabinet to review items such as the strategic plan and LCAP.

### School Site Stakeholder Opportunities:

Each site principal met with their staff, School Site Council, PTA or parent group, and English Learner Advisory Committee. Specific outreach to parents of low income, foster youth, special education and homeless students was a focus at the school sites. A presentation reviewing the LCAP process specifically focusing on the 8 State Priorities and how the goals address those priorities, updating on current goals/actions and gathering feedback was prepared for the principals and delivered by them. Input from all sites was gathered from these meetings in order to help inform the LCAP moving forward.

### LCAP Surveys:

To provide an additional opportunity to receive input and feedback from stakeholders, an LCAP Survey was conducted. Surveys were available for Stakeholders to complete from February 15, 2017 through March 15, 2017. The survey was in English and in Spanish. In the third year of utilizing an online LCAP survey, response levels increased for the second year in a row from 302 in 2015 to 706 respondents in 2017. The survey respondents were 52% parents/family/community members, 42% staff and 6% students. 36% of the respondents indicated that they had at-risk youth (Low income, Foster, EL, Homeless, Special Needs/504 plan) in our schools.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

In order to focus the LCAP actions solely on supports funded by targeted supplemental funding, the synthesis of all stakeholder group input resulted in the following common areas of focus:

1. STEM/STEAM/PBL (Goal 1)
2. Before & After School support (Goal 2)
3. Differentiation (Goal 2)
4. Interventions (Goal 2)
5. Wellness – Social/Emotional (Goal 3)
6. EL Supports (Goal 5)
7. Art/Music (Goal 3)
8. Academic Counseling (Goal 2)
9. Communication/Parent Outreach/Engagement (Goal 4)
10. Professional Development (Goals 1, 2, 3)
11. Technology (Goal 1)

You will see all areas reflected in the plan.

In addition, our district has initiated crucial work with the Consortium for Educational Change (CEC), guiding us in Labor/Management collaborative structures to improve our networks of communication and shared decision making. It has been recommended by CEC, that the district focus on fewer initiatives in order to go deeper and work more intensively on what our top priorities are. This feedback helped guide the focus of the LCAP document.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

All students will be educated in 21st century learning environments.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Strategic Plan: Technology Goal

Identified Need

Based on the stakeholder survey data (including CHKS, LCAP and site surveys), there is a need to increase access and support for robust 21st century learning environments, including access to technology for both teachers and students.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of wireless devices	3000 chromebooks	7,500 chromebooks	12,000 chromebooks	15,500 (1:1 student chromebooks)
Number of access points	500 access points	510 access points	525 access points	600 access points
Quarterly Williams Reports	100% compliance	maintain 100% compliance	maintain 100% compliance	maintain 100% compliance

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

Students to be Served
 All
  Students with Disabilities
  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide additional IT support district-wide 1:1 chromebook deployment. Focus will be on figuring out how to provide wireless access at home to our at-risk student groups.

**2018-19**

New  Modified  Unchanged

Provide additional IT support district-wide 1:1 chromebook deployment. Focus will be on figuring out how to provide wireless access at home to our at-risk student groups.

**2019-20**

New  Modified  Unchanged

Provide additional IT support district-wide 1:1 chromebook deployment. Focus will be on figuring out how to provide wireless access at home to our at-risk student groups.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$201,425
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077002 Maintenance, Upgrades, Contracts

**2018-19**

Amount	\$201,425
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077002 Maintenance, Upgrades, Contracts

**2019-20**

Amount	\$201,425
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077002 Maintenance, Upgrades, Contracts

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored professional development, summer institute). Specific attention will be given to how to use technology with our at-risk subgroups.

**2018-19**

New  Modified  Unchanged

Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored professional development, summer institute). Specific attention will be given to how to use technology with our at-risk subgroups.

**2019-20**

New  Modified  Unchanged

Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored professional development, summer institute). Specific attention will be given to how to use technology with our at-risk subgroups.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077003 Travel/Conference/Professional Development
Amount	\$42,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077003

**2018-19**

Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077003 Travel/Conferences/Professional Development
Amount	\$42,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077003

**2019-20**

Amount	\$100,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077003 Travel/Conferences/Professional Development
Amount	\$42,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077003

	Just in time support for digital resources - Ed Tech Program Specialist		Just in time support for digital resources - Ed Tech Program Specialist		Just in time support for digital resources - Ed Tech Program Specialist
Amount	\$84,425	Amount	\$84,425	Amount	\$84,425
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 077003 Instructional materials & digital resources	Budget Reference	Res-0003 CC 077003 Instructional materials & digital resources	Budget Reference	Res-0003 CC 077003 Instructional materials & digital resources

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement STEAM and Project Based Learning programs, activities and opportunities in all schools. All professional development on STEAM and PBL will focus on meeting the needs of our at-risk populations.

**2018-19**

New  Modified  Unchanged

Implement STEAM and Project Based Learning programs, activities and opportunities in all schools. All professional development on STEAM and PBL will focus on meeting the needs of our at-risk populations.

**2019-20**

New  Modified  Unchanged

Implement STEAM and Project Based Learning programs, activities and opportunities in all schools. All professional development on STEAM and PBL will focus on meeting the needs of our at-risk populations.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 1.0 STEAM/PBL Teacher on Special Assignment	Budget Reference	Res-0003 CC-000003 1.0 STEAM/PBL Teacher on Special Assignment	Budget Reference	Res-0003 CC-000003 1.0 STEAM/PBL Teacher on Special Assignment
Amount	\$200,000	Amount	\$134,000	Amount	\$66,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Implement year 1 of 5 of a Computer Science Immersion program at two elementary sites and multimedia production at the middle school level.	Budget Reference	Res-0003 CC-000003 Implement year 2 of 5 of a Computer Science Immersion program at two elementary sites and multimedia production at the middle school level.	Budget Reference	Res-0003 CC-000003 Implement year 3 of 5 of a Computer Science Immersion program at two elementary sites and multimedia production at the middle school level.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

All students will make measurable progress in mastering California Standards, and in graduating from high school college and career ready.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

Improve achievement overall and reduce achievement gap between higher performing and lower performing student subgroups.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	2014-2015 Rate All: Status = Low (84.1%) / Change = Maintained	2015-2016 Rate (Maintain or Increase above 85%) All: Increase 1%	2016-17 Rate (Maintain or Increase above 85%) All: Increase 1%	2017-18 Rate (Maintain or Increase above 85%) All: Increase 1%
AP Course Enrollment (Only grades 11-12, WHS and SCHS)	2015-16 All: 48.9%	All: 49.9%	All: 50.9%	All: 51.9%
AP Exam Pass Rate (All AP Exams)	2015-16 All: 65%	All: 66%	All: 67%	All: 68%
Students graduating UC/CSU Ready	2015-16 Rate All: 36.9%	2016-17 Rate All: 38%	2017-18 Rate All: 39%	2018-19 Rate All: 40%
SBAC ELA (Grades 3-8)	2015-16 Rate	All: Maintain or Increase Avg. Scale Score	All: Maintain or Increase Avg. Scale Score	All: Maintain or Increase Avg. Scale Score

	All: Status = High / Change = +14.1 points			
SBAC Math (Grades 3-8)	2015-16 Rate All: Status = High / Change = +14.1 points	All: Status = Maintain or Increase Avg. Scale Score	All: Status = Maintain or Increase Avg. Scale Score	All: Status = Maintain or Increase Avg. Scale Score
Local Reading Fountas and Pinnell (Grade 3)	2015-16 Overall: 76.8%	All: 78%	All: 79%	All: 80%
Local Writing PBA (Grades K-11)	2015-16 Overall: 42.8%	All: 44%	All: 45%	All: 46%
SBAC ELA (Grade 11)	2015-16 Overall: 73%	All: 74%	All: 75%	All: 76%
SBAC Math (Grade 11)	2015-16 Overall: 46%	All: 47%	All: 48%	All: 49%
Middle Dropout numbers (Grades 7-8)	2015-16: 10	10 or less	10 or less	10 or less
High school cohort dropout rates	2015-16 Overall: 8.8%	8.0%	7.0%	6.0%
Implementation of content standards & ELD standards	100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD	100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD	100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD	100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide professional development for both certificated and classified staff which emphasizes structures and strategies designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.

**2018-19**

New  Modified  Unchanged

Provide professional development for both certificated and classified staff which emphasizes structures and strategies designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.

**2019-20**

New  Modified  Unchanged

Provide professional development for both certificated and classified staff which emphasizes structures and strategies designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$70,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 021315 Substitute costs, hourly pay and travel and conference for professional development - elementary education
Amount	\$70,000

**2018-19**

Amount	\$70,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 021315 Substitute costs, hourly pay and travel and conference for professional development - elementary ed
Amount	\$70,000

**2019-20**

Amount	\$70,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 021315 Substitute costs, hourly pay and travel and conference for professional development - elementary ed
Amount	\$70,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 021320 Substitute costs, hourly pay and travel and conference for professional development - secondary education	Budget Reference	Res-0003 CC 021320 Substitute costs, hourly pay and travel and conference for professional development - secondary ed	Budget Reference	Res-0003 CC 021320 Substitute costs, hourly pay and travel and conference for professional development - secondary ed
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 021340 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers	Budget Reference	Res-0003 CC 021340 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers	Budget Reference	Res-0003 CC 021340 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA	Budget Reference	Res-0003 CC-000003 2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA	Budget Reference	Res-0003 CC-000003 2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide K-12 summer programs as additional support to at-risk students, especially English Learners, foster & homeless youth and low income students.

**2018-19**

New  Modified  Unchanged

Provide K-12 summer programs as additional support to at-risk students, especially English Learners, foster & homeless youth and low income students.

**2019-20**

New  Modified  Unchanged

Provide K-12 summer programs as additional support to at-risk students, especially English Learners, foster & homeless youth and low income students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount   
 Source   
 Budget Reference

**2018-19**

Amount   
 Source   
 Budget Reference

**2019-20**

Amount   
 Source   
 Budget Reference

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide before and after school support for students at risk, especially English Learners, foster & homeless youth and low income students.

Provide before and after school support for students at risk, especially English Learners, foster & homeless youth and low income students.

Provide before and after school support for students at risk, especially English Learners, foster & homeless youth and low income students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$200,000  
 Source Supplemental/Concentration  
 Budget Reference Res-0003 CC 018730  
 Hourly pay for before/afterschool support teachers

**2018-19**

Amount \$200,000  
 Source Supplemental/Concentration  
 Budget Reference Res-0003 CC 018730  
 Hourly pay for before/afterschool support teachers

**2019-20**

Amount \$200,000  
 Source Supplemental/Concentration  
 Budget Reference Res-0003 CC 018730  
 Hourly pay for before/afterschool support teachers

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Middle and High Schools  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Continue to provide extra counseling staff at each secondary site. Counselors will give additional support to students with IEPs & 504s, English Learners, low-income, homeless and foster youth.	Continue to provide extra counseling staff at each secondary site. Counselors will give additional support to students with IEPs & 504s, English Learners, low-income, homeless and foster youth.	Continue to provide extra counseling staff at each secondary site. Counselors will give additional support to students with IEPs & 504s, English Learners, low-income, homeless and foster youth.
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**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$400,000  
 Source: Supplemental/Concentration  
 Budget Reference: Res-0003 CC 031100 Counseling staff

**2018-19**

Amount: \$400,000  
 Source: Supplemental/Concentration  
 Budget Reference: Res-0003 CC 031100 Counseling staff

**2019-20**

Amount: 400,000  
 Source: Supplemental/Concentration  
 Budget Reference: Res-0003 CC 031100 Counseling Staff

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide college and career exploration beginning in elementary school, especially to at-risk populations such as EL, foster and low-income students.

Provide college and career exploration beginning in elementary school, especially to at-risk populations such as EL, foster and low-income students.

Provide college and career exploration beginning in elementary school, especially to at-risk populations such as EL, foster and low-income students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$160,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 CTE Coordinator
Amount	\$293,122
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 635010 ROP/CTE contribution for career programs

**2018-19**

Amount	\$160,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 CTE Coordinator
Amount	\$293,122
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 635010 ROP/CTE contribution to career programs

**2019-20**

Amount	\$160,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 CTE Coordinator
Amount	\$293,122
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 635010 ROP/CTE contribution to career programs

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Create pathways between elementary, middle and high school that allow for students to remain challenged beyond their grade level.

**2018-19**

New  Modified  Unchanged

Continue to refine and create pathways between elementary, middle and high school that allow for students to remain challenged beyond their grade level.

**2019-20**

New  Modified  Unchanged

Continue to refine and create pathways between elementary, middle and high school that allow for students to remain challenged beyond their grade level.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference No additional cost

**2018-19**

Budget Reference No additional cost

**2019-20**

Budget Reference No additional cost

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The district will allocate funding to sites proportionally based on the population at each school. The district will

**2018-19**

New  Modified  Unchanged

The district will allocate funding to sites proportionally based on the population at each school. The district will

**2019-20**

New  Modified  Unchanged

The district will allocate funding to sites proportionally based on the population at each school. The district will

monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs). Each school will identify their at-risk student needs in budgeting, especially for EL, low-income and foster youth.

monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs). Each school will identify their at-risk student needs in budgeting, especially for EL, low-income and foster youth.

monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs). Each school will identify their at-risk student needs in budgeting, especially for EL, low-income and foster youth.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,572,739
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 School actions/services monitored through SPSAs

**2018-19**

Amount	\$3,572,739
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 School actions/services monitored through SPSAs

**2019-20**

Amount	\$3,572,739
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 School actions/services monitored through SPSAs

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

All students will participate in engaging learning environments that cultivate the 4 C's (Communication, Collaboration, Creativity, and Critical Thinking) and promote their social-emotional well-being.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Based on stakeholder surveys and results of the California Healthy Kids Survey results, there is a need to increase students' well-being, feeling of connectedness and engagement to school. Attendance rates need to improve so that students are actually in school and present for learning.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students reporting high levels of school connectedness in response to related questions on the CA Healthy Kids Survey.	(15-16) Grade 5: 62% Grade 7: 62% Grade 9: 50% Grade 11: 48% Grades 9-12 Non-traditional schools: 32%	Grade 5: Increase 3% Grade 7: Increase 3% Grade 9: Increase 3% Grade 11: Increase 3% Grades 9-12 Non-traditional schools: Increase 3%	Grade 5: Increase 3% Grade 7: Increase 3% Grade 9: Increase 3% Grade 11: Increase 3% Grades 9-12 Non-traditional schools: Increase 3%	Grade 5: Increase 3% Grade 7: Increase 3% Grade 9: Increase 3% Grade 11: Increase 3% Grades 9-12 Non-traditional schools: Increase 3%
Percentage of students reporting desire to self-harm in response to related questions on the CA Healthy Kids Survey.	(15-16) Grade 5: (Not asked/reported by CHKS) Grade 7: (Not asked/reported by CHKS) Grade 9: 15% Grade 11: 16% Grades 9-12 Non-traditional schools: 14%	Grade 5: (Not asked/reported by CHKS) Grade 7: (Not asked/reported by CHKS) Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%	Grade 5: (Not asked/reported by CHKS) Grade 7: (Not asked/reported by CHKS) Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%	Grade 5: (Not asked/reported by CHKS) Grade 7: (Not asked/reported by CHKS) Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%

<p>Percentage of 5th grade students reporting not feeling safe at school and percentage of secondary students reporting feelings of harassment and bullying in response to related questions on the CA Healthy Kids Survey.</p>	<p>(15-16) Grade 5: 16% Grade 7: 35% Grade 9: 31% Grade 11: 25% Grades 9-12 Non-traditional schools: 12%</p>	<p>Grade 5: Decrease 2% Grade 7: Decrease 2% Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%</p>	<p>Grade 5: Decrease 2% Grade 7: Decrease 2% Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%</p>	<p>Grade 5: Decrease 2% Grade 7: Decrease 2% Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%</p>
<p>Attendance</p>	<p>(15-16) Overall: 96.0% Hispanic-Latino: 95.0% Black or African American: 95.9% Economically Disadvantaged: 95.3% English Learners: 95.5% Special Ed: 93.5%</p>	<p>Overall: Maintain Hispanic-Latino: Increase by 0.3% Black or African American: Increase by 0.3% Economically Disadvantaged: Increase by 0.3% English Learners: Increase by 0.3% Special Ed: Increase by 0.3%</p>	<p>Overall: Maintain Hispanic-Latino: Increase by 0.3% Black or African American: Increase by 0.3% Economically Disadvantaged: Increase by 0.3% English Learners: Increase by 0.3% Special Ed: Increase by 0.3%</p>	<p>Overall: Maintain Hispanic-Latino: Increase by 0.3% Black or African American: Increase by 0.3% Economically Disadvantaged: Increase by 0.3% English Learners: Increase by 0.3% Special Ed: Increase by 0.3%</p>
<p>Chronic Absenteeism</p>	<p>(15-16) Overall: 9.6% Hispanic-Latino: 13.5% Black or African American: 12.2% Economically Disadvantaged: 13.4% English Learners: 11.2%</p>	<p>Overall: Hispanic-Latino: decrease by at least 0.5% Black or African American: decrease by at least 0.5% Economically Disadvantaged: decrease by at least 0.5% English Learners:</p>	<p>Overall: Hispanic-Latino: decrease by at least 0.5% Black or African American: decrease by at least 0.5% Economically Disadvantaged: decrease by at least 0.5% English Learners:</p>	<p>Overall: Hispanic-Latino: decrease by at least 0.5% Black or African American: decrease by at least 0.5% Economically Disadvantaged: decrease by at least 0.5% English Learners:</p>
<p>Suspension</p>	<p>(14-15) Overall: 4.3%</p>	<p>Overall: Decrease by at least 0.3%</p>	<p>Overall: Decrease by at least 0.3%</p>	<p>Overall: Decrease by at least 0.3%</p>
<p>Expulsion</p>	<p>(14-15) Overall: 0.2%</p>	<p>Overall: Stay within a 0.1% rate or less</p>	<p>Overall: Stay within a 0.1% rate or less</p>	<p>Overall: Stay within a 0.1% rate or less</p>

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Support students behaviorally and academically in order to improve opportunities through programs and personnel that focus on positive behavior interventions and increasing the number of low income, EL and foster youth in advanced courses.

**2018-19**

New  Modified  Unchanged

Support students behaviorally and academically in order to improve opportunities through programs and personnel that focus on positive behavior interventions and increasing the number of low income, EL and foster youth in advanced courses.

**2019-20**

New  Modified  Unchanged

Support students behaviorally and academically in order to improve opportunities through programs and personnel that focus on positive behavior interventions and increasing the number of low income, EL and foster youth in advanced courses.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Project Cornerstone
Amount	\$4,500

**2018-19**

Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Project Cornerstone
Amount	\$4,500

**2019-20**

Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Project Cornerstone
Amount	\$4,500

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Equal Opportunity Schools contract	Budget Reference	Res-0003 CC-000003 Equal Opportunity Schools contract	Budget Reference	Res-0003 CC-000003 Equal Opportunity Schools contract
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Add'tl counseling - Community Day	Budget Reference	Res-0003 CC-000003 Add'tl counseling - Community Day	Budget Reference	Res-0003 CC-000003 Add'tl counseling - Community Day

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote

**2018-19**

New  Modified  Unchanged

Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote

**2019-20**

New  Modified  Unchanged

Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote

communication, collaboration, creativity and critical thinking in the classroom learning environment.

communication, collaboration, creativity and critical thinking in the classroom learning environment.

communication, collaboration, creativity and critical thinking in the classroom learning environment.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

**Budget Reference**  
See professional development in 2.1 - no additional costs

**Budget Reference**  
See professional development in 2.1 - no additional costs

**Budget Reference**  
See professional development in 2.1 - no additional costs

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: K-8

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue to expand the multi-tiered system of support for positive behavior using PBIS to additional sites and support sustainability for the schools involved in the original grant with a focus on low-income, ELs, homeless and foster youth.

Continue to support the PBIS model of behavior intervention with a focus on low-income, ELs, homeless and foster youth.

Continue to support the PBIS model of behavior intervention with a focus on low-income, ELs, homeless and foster youth.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 PBIS Coaching	Budget Reference	Res-0003 CC-000003 PBIS Coaching	Budget Reference	Res-0003 CC-000003 PBIS Coaching

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase supports for students with regard to mental health and wellness.	Increase supports for students with regard to mental health and wellness.	Increase supports for students with regard to mental health and wellness.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$300,000	Amount \$300,000	Amount \$300,000

Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 031450 Counseling interns & wellness coordinators

Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 031450 Counseling interns & wellness coordinators

Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 031450 Counseling interns & wellness coordinators

**Action 5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Elementary Schools  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Support science camp for all elementary sites.

**2018-19**

New  Modified  Unchanged

Support science camp for all elementary sites.

**2019-20**

New  Modified  Unchanged

Support science camp for all elementary sites.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$20,000
Source	Supplemental/Concentration

**2018-19**

Amount	\$20,000
Source	Supplemental/Concentration

**2019-20**

Amount	\$20,000
Source	Supplemental/Concentration

**Budget Reference** Res-0003 CC 017840  
Provide opportunities for all students to go to science camp, particularly low income, ELs, and foster youth.

**Budget Reference** Res-0003 CC 017840  
Provide opportunities for all students to go to science camp, particularly low income, ELs, and foster youth.

**Budget Reference** Res-0003 CC 017840  
Provide opportunities for all students to go to science camp, particularly low income, ELs, and foster youth.

**Action 6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] at-risk students

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide supports to students to increase attendance at school such as partnering with organizations that will provide attendance incentives.

**2018-19**

New  Modified  Unchanged

Provide supports to students to increase attendance at school such as partnering with organizations that will provide attendance incentives.

**2019-20**

New  Modified  Unchanged

Provide supports to students to increase attendance at school such as partnering with organizations that will provide attendance incentives.

**BUDGETED EXPENDITURES**

**2017-18**

**Budget Reference** No additional costs.

**2018-19**

**Budget Reference** No additional costs.

**2019-20**

**Budget Reference** No additional costs.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

SCUSD will partner with family, business and community stakeholders to ensure college and career readiness.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

There is a need to increase family, business and community engagement in school. Better communication and more opportunities for participation are needed especially with/for families of high need student populations.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at events, especially families of low income or English Learner students.	100 at each district wide event	200 at each district wide event	250 at each district wide event	300 at each district wide event
Number of low income families served at the parent resource center.	0 (newly opened)	100 served	200 served	300 served

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations, workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).

**2018-19**

New     Modified     Unchanged

In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations, workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).

**2019-20**

New     Modified     Unchanged

In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations, workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).

BUDGETED EXPENDITURES

**2017-18**

Budget Reference	No additional costs
------------------	---------------------

**2018-19**

Budget Reference	No additional costs
------------------	---------------------

**2019-20**

Budget Reference	No additional costs
------------------	---------------------

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The District Parent Engagement Facilitator, District Community Liaisons, school wellness staff and academic counseling staff will increase outreach to parents and will work consistently with school sites to communicate about and provide resources/services available through our Parent Resource Center.

**2018-19**

New  Modified  Unchanged

The District Parent Engagement Facilitator, Parent Center Staff, District Community Liaisons, school wellness staff and academic counseling staff will increase outreach to parents and will work consistently with school sites to communicate about and provide resources/services available through our Parent Resource Center.

**2019-20**

New  Modified  Unchanged

The District Parent Engagement Facilitator, District Community Liaisons, school wellness staff and academic counseling staff will increase outreach to parents and will work consistently with school sites to communicate about and provide resources/services available through our Parent Resource Center.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$60,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Parent Resource Center staffing

**2018-19**

Amount	\$60,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Parent Resource Center staffing

**2019-20**

Amount	\$60,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Parent Resource Center staffing

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

Continue the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.

**2018-19**

New   
 Modified   
 Unchanged

Continue the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.

**2019-20**

New   
 Modified   
 Unchanged

Continue the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference	No additional costs
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**2018-19**

Budget Reference	No additional costs
------------------	---------------------

**2019-20**

Budget Reference	No additional costs
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Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.

**2018-19**

New  Modified  Unchanged

Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.

**2019-20**

New  Modified  Unchanged

Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference	No additional costs
Amount	

**2018-19**

Budget Reference	No additional costs
Amount	

**2019-20**

Budget Reference	No additional costs
Amount	

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Support English Learner parents with translation services, both written and oral.

**2018-19**

New  Modified  Unchanged

Support English Learner parents with translation services, both written and oral.

**2019-20**

New  Modified  Unchanged

Support English Learner parents with translation services, both written and oral.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$90,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Translator/Interpreter

**2018-19**

Amount	\$90,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Translator/Interpreter

**2019-20**

Amount	\$90,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Translator/Interpreter

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

Students demonstrating the greatest needs and risk factors are provided with additional support to ensure academic and social emotional success.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

There are significant subgroup gaps in cohort graduation rates, dropout rates, students meeting UC/CSU requirements and attendance. There is a need to address these differences and to begin addressing their causes.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	2014-2015 Rate English Learners: Status = Low (79.4%) / Change = Increased Significantly Socioeconomically Disadvantaged: Status = Low (78.6%) / Change = Maintained Students with Disabilities: Status = Low (71.8%) / Change = Maintained African American: Status = Low (80%) / Change = Declined Hispanic: Status = Low (75.3%) / Change = Declined	2015-16 English Learners: Increase 1.9% Socioeconomically Disadvantaged: Increase 2.1% Students with Disabilities: Increase 4.4% African American: Increase 1.7% Hispanic: Increase 3.2%	2016-17 English Learners: Increase 1.9% Socioeconomically Disadvantaged: Increase 2.1% Students with Disabilities: Increase 4.4% African American: Increase 1.7% Hispanic: Increase 3.2%	2017-18 English Learners: Increase 1.9% Socioeconomically Disadvantaged: Increase 2.1% Students with Disabilities: Increase 4.4% African American: Increase 1.7% Hispanic: Increase 3.2%
AP Course Enrollment (Only Grades 11-12, WHS and SCHS)	2015-16 Hispanic: 37.5% Black or African American: 38.7%	Hispanic: 39.5% Black or African American: 40.7% Economically Disadvantaged: 42%	Hispanic: 41.5% Black or African American: 42.7% Economically Disadvantaged: 44%	Hispanic: 43.5% Black or African American: 44.7% Economically Disadvantaged: 46%

	Economically Disadvantaged: 40% English Learners: 11.6% Special Ed: 7.3%	English Learners: 13.6% Special Ed: 9.3%	English Learners: 15.6% Special Ed: 11.3%	English Learners: 17.6% Special Ed: 13.3%
AP Exam Pass Rate (All AP Exams)	2015-16 Socioeconomically Disadvantaged: 51.7% Hispanic: 57.5%	Socioeconomically Disadvantaged: 53.7% Hispanic: 59.5%	Socioeconomically Disadvantaged: 55.7% Hispanic: 61.5%	Socioeconomically Disadvantaged: 57.7% Hispanic: 63.5%
Students graduating UC/CSU Ready	2015-16 Rate English Learners: 2.7% Socioeconomically Disadvantaged: 25.8% Hispanic: 19.8%	2016-17 Rate English Learners: 4.7% Socioeconomically Disadvantaged: 27.8% Hispanic: 21.8%	2017-18 Rate English Learners: 6.7% Socioeconomically Disadvantaged: 29.8% Hispanic: 23.8%	2018-19 Rate English Learners: 8.7% Socioeconomically Disadvantaged: 31.8% Hispanic: 25.8%
SBAC ELA (Grades 3-8)	2015-16 English Learners: Status = Low / Change = +14.8 points Socioeconomically Disadvantaged: Status = Low / Change = +9.3 points Students with Disabilities: Status = Very low / Change = +7.7 points African American: Status = Low / Change = +5.1 points Hispanic: Status = Low / Change = +9.2 points	English Learners: Increase Avg. Scale Score 10 points Socioeconomically Disadvantaged: Increase Avg. Scale Score 10 points Students with Disabilities: Increase Avg. Scale Score 25 points African American: Increase Avg. Scale Score 9 points Hispanic: Increase Avg. Scale Score 13 points	English Learners: Increase Avg. Scale Score 10 points Socioeconomically Disadvantaged: Increase Avg. Scale Score 10 points Students with Disabilities: Increase Avg. Scale Score 25 points African American: Increase Avg. Scale Score 9 points Hispanic: Increase Avg. Scale Score 13 points	English Learners: Increase Avg. Scale Score 10 points Socioeconomically Disadvantaged: Increase Avg. Scale Score 10 points Students with Disabilities: Increase Avg. Scale Score 25 points African American: Increase Avg. Scale Score 9 points Hispanic: Increase Avg. Scale Score 13 points
SBAC Math (Grades 3-8)	2015-16 English Learners: Status = Medium / Change = +9.8 points Socioeconomically Disadvantaged: Status = Low / Change = +10.4 points Students with Disabilities: Status = Low / Change = +8.7 points African American: Status = Low / Change = +13 points Hispanic: Status = Low / Change = +10.5 points	English Learners: Status = Increase Avg. Scale Score 6 points Socioeconomically Disadvantaged: Increase Avg. Scale Score 18 points Students with Disabilities: Increase Avg. Scale Score 30 points African American: Status = Increase Avg. Scale Score 17 points	English Learners: Status = Increase Avg. Scale Score 6 points Socioeconomically Disadvantaged: Increase Avg. Scale Score 18 points Students with Disabilities: Increase Avg. Scale Score 30 points African American: Status = Increase Avg. Scale Score 17 points	English Learners: Status = Increase Avg. Scale Score 6 points Socioeconomically Disadvantaged: Increase Avg. Scale Score 18 points Students with Disabilities: Increase Avg. Scale Score 30 points African American: Status = Increase Avg. Scale Score 17 points

		Hispanic: Status = Increase Avg. Scale Score 19 points	Hispanic: Status = Increase Avg. Scale Score 19 points	Hispanic: Status = Increase Avg. Scale Score 19 points
Local Reading Fountas and Pinnell (Grade 3)	2015-16 Hispanic or Latino: 59.7% Black or African American: 68.8% English Learner: 53.5% Economically Disadvantaged: 58.8% Special education: 31.3%	Hispanic or Latino: 61.7% Black or African American: 70.8% English Learner: 55.5% Economically Disadvantaged: 60.8% Special education: 33.3%	Hispanic or Latino: 63.7% Black or African American: 72.8% English Learner: 57.5% Economically Disadvantaged: 62.8% Special education: 35.3%	Hispanic or Latino: 65.7% Black or African American: 74.8% English Learner: 59.5% Economically Disadvantaged: 64.8% Special education: 37.3%
Local Writing PBA (Grades K-11)	2015-16 Hispanic or Latino: 27.3% Black or African American: 37.3% English Learner: 23.5% Economically Disadvantaged: 28% Special Education: 15.7%	Hispanic or Latino: 29.3% Black or African American: 39.3% English Learner: 25.5% Economically Disadvantaged: 30% Special Education: 17.7%	Hispanic or Latino: 31.3% Black or African American: 41.3% English Learner: 27.5% Economically Disadvantaged: 32% Special Education: 19.7%	Hispanic or Latino: 33.3% Black or African American: 43.3% English Learner: 29.5% Economically Disadvantaged: 34% Special Education: 21.7%
English Learner Reclassification Rate	16-17 11.1%	12.1%	13.1%	14.1%
EL Progress to Proficiency	16-17 47% of ELs moved up at least one level of proficiency	48%	49%	50%
High school cohort dropout rates	(15-16) Hispanic or Latino: 12.8% Black or African American: 13.6% Economically Disadvantaged: 12.6% English Learners: 13.3%	Hispanic or Latino: 11.8% Black or African American: 12.6% Economically Disadvantaged: 11.6% English Learners: 12.3%	Hispanic or Latino: 10.8% Black or African American: 11.6% Economically Disadvantaged: 10.6% English Learners: 11.3%	Hispanic or Latino: 9.8% Black or African American: 10.6% Economically Disadvantaged: 9.6% English Learners: 10.3%
Suspensions broken down by student group	(14-15) Hispanic or Latino: 57.5% Black or African American: 8.4%	Hispanic or Latino: Reduce disproportion Black or African American: Reduce disproportion	Hispanic or Latino: Reduce disproportion Black or African American: Reduce disproportion	Hispanic or Latino: Reduce disproportion Black or African American: Reduce disproportion

	Economically Disadvantaged: 68.7% English Learners: 25.8%	Economically Disadvantaged: Reduce disproportion English Learners: Reduce disproportion	Economically Disadvantaged: Reduce disproportion English Learners: Reduce disproportion	Economically Disadvantaged: Reduce disproportion English Learners: Reduce disproportion
Expulsions broken down by student group	(14-15) Hispanic or Latino: 32% Black or African American: 16% Economically Disadvantaged: 52% English Learners: 24%	Hispanic or Latino: Reduce disproportion Black or African American: Reduce disproportion Economically Disadvantaged: Reduce disproportion English Learners: Reduce disproportion	Hispanic or Latino: Reduce disproportion Black or African American: Reduce disproportion Economically Disadvantaged: Reduce disproportion English Learners: Reduce disproportion	Hispanic or Latino: Reduce disproportion Black or African American: Reduce disproportion Economically Disadvantaged: Reduce disproportion English Learners: Reduce disproportion

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Increase the support for foster and homeless youth by adding one additional homeless/foster youth liaison.

Continue the support for foster and homeless youth.

Continue the support for foster and homeless youth.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$100,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003 Homeless/Foster Youth Liaison

**2018-19**

Amount \$100,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003 Homeless/Foster Youth Liaison

**2019-20**

Amount \$100,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003 Homeless/Foster Youth Liaison

**Action 2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well being.

Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well being.

Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well being.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$35,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003  
.5 Data Technician

Amount

**2018-19**

Amount \$35,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003  
.5 Data Technician

Amount

**2019-20**

Amount \$35,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003  
.5 Data Technician

Amount

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Mayne, Scott Lane, Bowers, Braly  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Implement Sobrato Early Academic Language (SEAL) program at 4 schools to support English Learners.

Implement Sobrato Early Academic Language (SEAL) program at 4 schools to support English Learners.

Implement Sobrato Early Academic Language (SEAL) program at 4 schools to support English Learners.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$550,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 021131 SEAL Coaches (teachers), substitute costs, SEAL contract

**2018-19**

Amount	\$550,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 021131 SEAL Coaches (teachers), substitute costs, SEAL contract

**2019-20**

Amount	\$550,000
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC 021131 SEAL Coaches (teachers), substitute costs, SEAL contract

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Support English Learners, Migrant and Immigrant students with translation services for both written and oral

Support English Learners, Migrant and Immigrant students with translation services for both written and oral

Support English Learners, Migrant and Immigrant students with translation services for both written and oral

translations including coordination of programs specific to student needs and parent outreach.

translations including coordination of programs specific to student needs and parent outreach.

translations including coordination of programs specific to student needs and parent outreach.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$140,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003 Support staff

**2018-19**

Amount \$140,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003 Support staff

**2019-20**

Amount \$140,000

Source Supplemental/Concentration

Budget Reference Res-0003 CC-000003 Support staff

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Support English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site to help with

**2018-19**

New  Modified  Unchanged

Support English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site to help with

**2019-20**

New  Modified  Unchanged

Support English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site to help with

family engagement, translation and CELDT/ELPAC/SBAC administration.

family engagement, translation and ELPAC/SBAC administration.

family engagement, translation and ELPAC/SBAC administration.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$743,000  
 Source Supplemental/Concentration  
 Budget Reference Res-0003 CC 031690  
 ELSATs at each school site

**2018-19**

Amount \$743,000  
 Source Supplemental/Concentration  
 Budget Reference Res-0003 CC 031690  
 ELSATs at each school site.

**2019-20**

Amount \$743,000  
 Source Supplemental/Concentration  
 Budget Reference Res-0003 CC 031690  
 ELSATs at each school site.

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: K-2

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing

Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing

Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing

subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth.

subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth.

subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,992,051
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 K-2 Literacy Intervention Specialist Teachers at all elementary schools and 2.0 District Reading Recovery Teachers

**2018-19**

Amount	\$1,992,051
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 K-2 Literacy Intervention Specialist Teachers at all elementary schools and 2.0 District Reading Recovery Teachers

**2019-20**

Amount	\$1,992,051
Source	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 K-2 Literacy Intervention Specialist Teachers at all elementary schools and 2.0 District Reading Recovery Teachers

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$10,958,212

Percentage to Increase or Improve Services: 9.51%

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

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

Santa Clara Unified School District is committed to ensuring all students receive a rigorous and relevant education that prepares them for College and Career as 21st Century global citizens. As a community-funded (basic aid) district, the District is not receiving state funds under LCFF and thus not receiving an increase in funding based on student demographics. However, the District recognizes its responsibilities to provide increased or improved services for the target population associated with generating supplement and concentration funds, no matter the funding source. As such, The District has identified its unduplicated count to be 49.98%, resulting in a projected \$10,958,212 for target supplemental/concentration funding in fiscal year 2017-18. Since we are a community funded district and can determine our supplemental/concentration amounts as long as we set aside the minimum, the district set aside and additional \$253,050 above and beyond the LCFF calculator minimum. The total projected supplemental/concentration funding will be \$11,211,262. Below are the actions and/or expenditures the District is providing to fulfill its MPP requirements: 100% of this funding is to provide services beyond the core for our unduplicated students: English Learners, Foster Youth and Low-income as well as our locally identified subgroups: students performing below grade level. Because we are community funded, rather than LCFF funded, we choose to set the entire amount allocated to our struggling students aside with unrestricted funds addressing the base needs of all students. The following services are to be provided district-wide since our unduplicated pupils are spread across all school sites.

1. Sites \$3,572,739 - For details regarding site funds, please see individual site School Plans which directly align with LCAP. (Goal 2)
2. District-wide Professional Development \$982,500 - Support all students, including targeted and at risk by providing high quality professional development to certificated and classified staff. Professional development will be provided by the district and by outside experts. TOSAs such as STEAM/PBL, ELA/ELD, Math, Reading Specialists, Positive Behavior Intervention Specialist, Technology, AVID, Library, and Science will be employed to lead professional development, support classroom teachers and carry out 21st century programs including Computer Science Immersion. Committees will continue work on curriculum, instruction and assessments. A focus on college and career awareness, planning and readiness will occur beginning in elementary and continuing through post-secondary. Every professional development session will have an ELD and differentiation component where staff are asked to focus on best practices in those two areas no matter what the content area focus is for the session. (Goals 1-5)
3. Summer Programs - \$1,000,000 - 6-12 summer school and K-5 summer bridge programs. All summer programs are focused on building skills for all students who are below grade level. High school is credit recovery for those falling behind. Goal 2
4. Before and After School support - \$200,000 - SOAR classes for struggling students. (Goal 2)
5. Academic Counseling \$400,000 - Additional counseling services will be provided for secondary students. (Goal 2, 5)
6. Parent Engagement \$150,000 - Translator/Interpreter and Parent Center Staff (Goal 4)
7. ROP/CTE (Metro Ed @ 54%) \$293,122 - A portion of the contribution to SVCTE is paid from targeted allocations in order to support our students who attend the programs. Students who are looking for a different pathway to success and college/career readiness will be recruited. (Goal 2)
8. Wellness/Health \$625,000 - Funding for wellness coordinators and health services for at-risk and targeted students & PBIS behavior coaches (Goal 3)

9. Instructional Material/Technology \$427,850 - In order to promote 21st century skills, address the state standards, and prepare our students for college and career, electronic resources and common core/NGSS aligned materials will be purchased. This allows for a "leveling" of services for those sites who may not have the fundraising capacities that others have due to low income families. Teachers will also have extensive professional development on the use of technology with students. This allocation also supports the managing of e-resource licensing and the purchase of technologies for teaching & learning. (Goal 1)

10. Homeless/Foster Youth Liaison, Community Liaisons, Data Technician, SEAL Coaches, ELSATs, Literacy Intervention Specialists \$3,560,051 - Support for English Learners, Migrant, Homeless & Foster Youth and students performing below grade level. (Goal 4, 5)

The use of targeted funds will ensure the ability to provide additional supports and services for struggling students including Low Income, Foster Youth, Homeless Youth and English Learners. Additional Supports include the provision of EL TOSAs to provide coaching and professional development for teachers, Literacy Intervention Teachers, increasing para-educator and instructional support staff, funding to support extended learning time, translators, Parent Involvement Facilitator, Transact Contract, Parent Resource Center, bilingual community liaisons and supports for increasing parent engagement and parent trainings. Professional development working with all students with particular strategies to differentiate to at-risk groups particularly Low Income, Foster Youth, Homeless Youth, English Learners and Students with Special Needs is based on research that states that strategies used to assist struggling students in accessing the standards benefits all students and that states the teacher is the most contributing factor to student success. Providing professional development is critical.

Goal 5 specifically addresses our struggling students. Academic counselors, additional personnel dedicated to homeless/foster youth, Translators, additional EL support staff among others, are being added to work with our struggling students. The district is providing services to unduplicated populations to include research based academic support in literacy in small group (LIT teachers) and one-on-one settings (Reading Recovery). Professional development to all staff in differentiation and best practices for struggling students is a focus in every professional development session.

Schools receive approximately 32% of the Targeted funds to allow for the development of programs and services that best meet their unique needs. The school's leadership teams and School Site Councils will determine how to best utilize these supplemental dollars to enhance instructional opportunities for Low Income, Homeless and Foster Youth, and English Learners. Supports and Services are identified and monitored through the school's Single Plan for Student Achievement (SPSA). The district oversees and supports the development of all SPSAs to maintain alignment with the Strategic Plan and LCAP goals.

100% of this funding is to provide services beyond the core for our unduplicated students: English Learners, Homeless and Foster Youth and Low-income as well as our locally identified subgroups: students performing below grade level. Because we are community funded, rather than LCFF funded, we choose to set the entire amount allocated to our struggling students aside with unrestricted funds addressing the base needs of all students.

Quantitatively: Supplemental personnel targeted to assist at risk and English Learner students, Professional Development focused on English Learners and other at-risk students.

Qualitatively: The following additional services will be provided for unduplicated students: more emphasis on all at-risk subgroups in staff training to foster more inclusive environments.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

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

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,213,915.00	11,612,156.00	11,211,262.00	11,145,262.00	11,077,262.00	33,433,786.00
Supplemental/Concentration	11,213,915.00	11,612,156.00	11,211,262.00	11,145,262.00	11,077,262.00	33,433,786.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	11,213,915.00	11,612,156.00	11,211,262.00	11,145,262.00	11,077,262.00	33,433,786.00
Res-0003 CC 016300	360,000.00	354,378.00	0.00	0.00	0.00	0.00
Res-0003 CC 017840	20,000.00	16,339.00	20,000.00	20,000.00	20,000.00	60,000.00
Res-0003 CC 018700	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
Res-0003 CC 018730	300,000.00	298,638.00	200,000.00	200,000.00	200,000.00	600,000.00
Res-0003 CC 021131	600,000.00	600,000.00	550,000.00	550,000.00	550,000.00	1,650,000.00
Res-0003 CC 021315	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	210,000.00
Res-0003 CC 021320	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	210,000.00
Res-0003 CC 021340	8,000.00	5,451.00	8,000.00	8,000.00	8,000.00	24,000.00
Res-0003 CC 031100	300,000.00	724,688.00	400,000.00	400,000.00	400,000.00	1,200,000.00
Res-0003 CC 031450	400,000.00	367,694.00	300,000.00	300,000.00	300,000.00	900,000.00
Res-0003 CC 031690	743,000.00	834,468.00	743,000.00	743,000.00	743,000.00	2,229,000.00
Res-0003 CC 077002	201,425.00	0.00	201,425.00	201,425.00	201,425.00	604,275.00
Res-0003 CC 077003	226,425.00	187,502.00	226,425.00	226,425.00	226,425.00	679,275.00
Res-0003 CC 301000	300,000.00	270,000.00	0.00	0.00	0.00	0.00
Res-0003 CC 306000	15,000.00	15,600.00	0.00	0.00	0.00	0.00
Res-0003 CC 635010	312,811.00	324,397.00	293,122.00	293,122.00	293,122.00	879,366.00
Res-0003 CC-000003	6,074,254.00	6,202,221.00	7,129,290.00	7,063,290.00	6,995,290.00	21,187,870.00
Res-0003 CC-420300	253,000.00	310,780.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	11,213,915.00	11,612,156.00	11,211,262.00	11,145,262.00	11,077,262.00	33,433,786.00
Res-0003 CC 016300	Supplemental/Concentration	360,000.00	354,378.00	0.00	0.00	0.00	0.00
Res-0003 CC 017840	Supplemental/Concentration	20,000.00	16,339.00	20,000.00	20,000.00	20,000.00	60,000.00
Res-0003 CC 018700	Supplemental/Concentration	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
Res-0003 CC 018730	Supplemental/Concentration	300,000.00	298,638.00	200,000.00	200,000.00	200,000.00	600,000.00
Res-0003 CC 021131	Supplemental/Concentration	600,000.00	600,000.00	550,000.00	550,000.00	550,000.00	1,650,000.00
Res-0003 CC 021315	Supplemental/Concentration	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	210,000.00
Res-0003 CC 021320	Supplemental/Concentration	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	210,000.00
Res-0003 CC 021340	Supplemental/Concentration	8,000.00	5,451.00	8,000.00	8,000.00	8,000.00	24,000.00
Res-0003 CC 031100	Supplemental/Concentration	300,000.00	724,688.00	400,000.00	400,000.00	400,000.00	1,200,000.00
Res-0003 CC 031450	Supplemental/Concentration	400,000.00	367,694.00	300,000.00	300,000.00	300,000.00	900,000.00
Res-0003 CC 031690	Supplemental/Concentration	743,000.00	834,468.00	743,000.00	743,000.00	743,000.00	2,229,000.00
Res-0003 CC 077002	Supplemental/Concentration	201,425.00	0.00	201,425.00	201,425.00	201,425.00	604,275.00
Res-0003 CC 077003	Supplemental/Concentration	226,425.00	187,502.00	226,425.00	226,425.00	226,425.00	679,275.00
Res-0003 CC 301000	Supplemental/Concentration	300,000.00	270,000.00	0.00	0.00	0.00	0.00
Res-0003 CC 306000	Supplemental/Concentration	15,000.00	15,600.00	0.00	0.00	0.00	0.00
Res-0003 CC 635010	Supplemental/Concentration	312,811.00	324,397.00	293,122.00	293,122.00	293,122.00	879,366.00
Res-0003 CC-000003	Supplemental/Concentration	6,074,254.00	6,202,221.00	7,129,290.00	7,063,290.00	6,995,290.00	21,187,870.00
Res-0003 CC-420300	Supplemental/Concentration	253,000.00	310,780.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	777,850.00	711,850.00	643,850.00	2,133,550.00
<b>Goal 2</b>	6,073,861.00	6,073,861.00	6,073,861.00	18,221,583.00
<b>Goal 3</b>	649,500.00	649,500.00	649,500.00	1,948,500.00
<b>Goal 4</b>	150,000.00	150,000.00	150,000.00	450,000.00
<b>Goal 5</b>	3,560,051.00	3,560,051.00	3,560,051.00	10,680,153.00

\* Totals based on expenditure amounts in goal and annual update sections.